

**FALL RIVER COUNTY
COUNTY COMMISSIONERS
COURTHOUSE
906 NORTH RIVER ST
HOT SPRINGS, SOUTH DAKOTA 57747
PHONE: (605) 745-5130 FAX: (605) 745-6835**

FALL RIVER BOARD OF COUNTY COMMISSIONERS

2ND Floor Courtroom

TUESDAY, JULY 5, 2016

- 8:30 Commission review of bills
9:00 Call Meeting to Order
Pledge of Allegiance
Conflict Of Interest Items for Board Members

Action Items for Consideration:

Agenda

- Minutes of 6-21-2016; approve publication of 6-21-2016 bills in the July 5, 2016 Minutes
Auditor's account with the County Treasurer for May 2016
County assistance, death expense applications
Wage increase as per Union Contract for Ashly Madrid \$12.50 per hour, effective approx 7-11-2016
Surplus- Emergency Management EF Johnson Radio # 1115; Treasurer Canon Calculators #1601 & #1606 to junk; Department of Equalization Samsung Tablet #01957 to Sell
Transfer \$30,000 to Emergency Management from General Fund, as budgeted
Notification of Union Negotiations- August 16, 2016
Request to Jim Bultzma from Heartland Real Estate to appraise County storage building
Commission input to the State's Veteran's Home time capsule
Set hearing for 2017 PILT distribution for 10:45am on July 19th, 2016
Set hearing for Supplements and Contingency Transfers for 10:40am on July 19th, 2016
Amend minutes of June 9th to reflect Library Budget request of \$50,000 not \$92,000

(Move any unfinished business to the end of the meeting if needed)

- 9:10 Lyle Jensen- Building Supervisor- Updates
9:20 Bob Evans- Sheriff- Estimates for repairs on 2013 Ford Explorer; Updates
9:30 Frank Maynard- Emergency Management- SLA Quarterly report, request signature; Amend Resolution 2014- #20 for fire danger regarding the "Low" index factor; Updates
9:40 Susie Simkins- Department of Equalization- Abatements
9:50 Abatement request for Jeanie Harper & Shawn Hussey- represented by Sid and Ed Hussey
10:00 Hwy Business –Agreement with Game, Fish and Parks for magnesium water on Shep's Canyon Rd; Gravel Purchase; Purchase Pickup; Fuel Bids; Fuel transfers; Brosz Work Order on the Chilson Bridge Updates
10:10 Approve Bills; Break
10:20 Public Comment
10:30 Chilson Bridge Final Determination

Budget Requests for 2017

- 11:00 Building Maintenance- Lyle Jensen
11:10 Data Processing- Lyle Jensen & Sue Ganje
11:20 Auditor, Elections- Sue Ganje
11:30 Register of Deeds- Melody Engebretson
11:40 Department of Equalization- Susie Simkins

11:50 Treasurer- Kelli Rhoe
12:00 Recess for Lunch
1:15 Edgemont Senior Meals & Senior Center- Betty Patrick
1:25 Highway Department- Randy Seiler
1:45 Sheriff, Dispatch, Jail & 24/7- Bob Evans
1:55 GIS- Stacey Martin
2:05 State's Attorney- James Sword
2:15 Jim Sword-State's Attorney- Section Line Issue, consideration to approve a policy
2:25 Unfinished Business

Executive Session as per SDCL 1-25-2 (1) and (3), legal and personnel matters- hire approval for private investigator

Agendas are set 24 hours prior to a meeting, any items added at the meeting will be heard for informational purposes only, If any items require action, such action will be deferred to the next meeting.

Fall River County fully subscribes to the Americans with Disabilities Act. If you desire to attend this public meeting and are in need of accommodations, please notify the commissioners' office, (605) 745-5132, 24 hours prior to the meeting so that appropriate services and auxiliary aids are available.

FALL RIVER COUNTY MINUTES OF JUNE 21, 2016

The Fall River Board of County Commissioners met in regular session on June 21, 2016. Present: Michael Ortner, Joe Allen, Joe Falkenburg, Deb Russell, Ann Abbott and Sue Ganje, County Auditor.

The Pledge of Allegiance was given and the meeting called to order at 9:00 AM.

The agenda was reviewed for conflicts; no conflicts were noted. ALL MOTIONS RECORDED IN THESE MINUTES WERE BY UNANIMOUS VOTE, UNLESS OTHERWISE STATED.

Motion by Falkenburg, seconded Allen by to approve the agenda as written.

Motion by Russell, seconded by Falkenburg to approve the minutes for June 9, 2016. Ortner abstained due to absence from the meeting and with all others voting yes, the motion passed.

CP-2016-#05 met with the Board to request assistance. Motion by Russell, seconded by Falkenburg to deny CP-2016-#05 application for assistance as applicant's household income is above income requirements.

Motion by Falkenburg, seconded by Abbott to approve the date of July 19th, 2016 at 11:00 am to set the Hearing for the vacation of Dudley streets and alleys.

Board reviewed letter from the US Forest Service and no action was taken.

Board received notification in the form of the letter from Southern Black Hills Water System that SBHWS is taking sign-up for the Cascade area of Fall River County. Motion by Falkenburg, seconded by Russell to fully support the sign-ups for Southern Black Hills Water System in the Cascade area.

Commissioner Falkenburg presented information on the railroad crossing that had been recently blocked for an extensive amount of time. Considering the responses from railroad, the Commission agreed to take no action unless the situation happens again.

Lyle Jensen, Building Supervisor addressed the Commission on the jail water meter. Jensen was notified by the City of HS that the existing meter was improperly reading the water. An estimate of \$500 was given for the past uncharged water bills, Jensen got an estimate of \$500.00 to install a new meter, which the City of HS will purchase. It was agreed to pay for the installation of the new meter.

Frank Maynard, Emergency Management met with the Board to speak about the existing fire danger and asked for input. Motion by Russell, seconded by Falkenburg to approve a ban on any fires south of the Cheyenne River when the grassland fire index is above low. Fires north of the Cheyenne River are authorized by the Black Hills National Forest and the State of SD (BH Fire Protection District). At this time there are no open burnings in the BH Fire Protection District.

Maynard also addressed the Board to inform them of FEMA class's he attended, that

Homeland Security Grant reimbursement paperwork has been sent to the State for the purchase of the 2015 Honda Ranger, and advised of three recent fires and a signal one accident.

Maynard also presented Commissioner Russell with a FEMA Certificate for the ICS 402 training she took at the Commissioner Workshop she attended in March of this year.

Keith Andersen of Andersen Engineering met with the Board to present a plat for Caroline Curl. Motion by Falkenburg, seconded by Russell to approve plat as follows:

FALL RIVER COUNTY RESOLUTION #2016-15

WHEREAS, there has been presented to the County Commissioners of Fall River County, South Dakota, Lazy BS North Tract and Lazy BS South Tract containing Govt. Lot 2 (less lot H1, Lot H2, RR Row, Lot 2A, Lot A and Metes and Bounds description) also containing the SE ¼ NW ¼ (Less Lot H1, Lot H2, RR Row and Lot A, All in Section 31, T8S, R3E, BHM, Fall River County, South Dakota

WHEREAS, it appearing to this Board that the system of streets conforms to the system of streets of existing plats and section lines of the county; adequate provision is made for access to adjacent unplatted lands by public dedication or section line when physically accessible; all provisions of the County subdivision regulations have been complied with; all taxes and special assessments upon the property have been fully paid; and the plat and survey have been lawfully executed,

NOW THEREFORE, BE IT RESOLVED that said plat is hereby approved in all respects.

Dated at Fall River County, South Dakota this the 21st Day of June, 2016.

/s/ Michael P Ortner

Michael P Ortner, Chair

Fall River County Board of Commissioners

ATTEST:

/s/ Sue Ganje

Sue Ganje, Fall River County Auditor

Bob Evans, Fall River County Sheriff me to present the Forest service Patrol agreement. Motion by Falkenburg, seconded by Abbott to approve the Forest Service Agreement for Antelope Patrol and further authorize the Chairman to sign the Cooperative Law Enforcement Agreement 14-LE-11020700-002.

Evans advised that there was more work to be done before the ankle bracelet program could go into effect.

Jim Sword, State's Attorney met with the Board to request hire approval. Motion by Russell, seconded by Abbott to approve the hire of Nancy Whiting as an Administrative Assistant, \$10.00 per hour as per union contract, effective June 13th, 2016.

Discussion on proposed section line improvements was held as a follow up from the prior meeting. Jerry Brammer was also present. A copy of the Custer County Article VI- Section Line Highways that was presented at the June 9th, 2016 meeting was again reviewed, with discussion on improvements, damages, etc . This will be put again on the next agenda.

Randy Seiler, Highway Superintendent, met with the Board to present the work order for

Brosz Engineering to start surveying the Chilson Bridge. No action was taken. Seiler spoke of a bid off of another county for a gravel truck, but due to actions by that county, an email was sent to legislative audit for an opinion. Discussion was held on gravel, and that Hills Material's annual bid for the Maverick pit is \$9.25/ton for 2016, but due to amount of gravel they are putting up our county they will do it for \$7.25/ton.

Discussion was held on the barricades put up at the Red Canyon Bridge on Old Highway 18, which was done by the contractors that got the bid for the bridge repair. A preconstruction meeting was held, but Seiler or the State DOT representative was not invited. A meeting has been set for June 22, 2016 with the contractors, and 2 commissioners will attend with Seiler. With the current 3 ton limit on the Chilson Bridge, discussion was held on what the County could do during the bridge work on the Red Canyon Bridge for a temporary detour. Motion by Falkenburg, seconded by Russell to see if the project contractor will allow use their temporary easement, or for the county to hire a contractor for construction of a road around Red Canyon Bridge during repairs. This motion is made on an emergency measure for the health and public safety of county citizens.

Motion by Russell, seconded by Abbott to move to executive session for legal at 10:10 am as per SDCL 1-25-2(3). Exited executive session at 10:50 am.

A break was held at 10:50 am. Public comments were heard by the Board at 10:55 am. Karen Meston commented on the recent newspaper article about the county's support to the library and gave the history of how the current library was funded, and the amount of people who worked on the project, including county people. Meston was disappointed in the county support, and is against the fee for county residents, and asked for continued support. John Koller questioned the immediate access for the area between Red Canyon Bridge and spoke briefly on the Chilson Bridge plans.

The Commission heard Budget requests for the 2017 fiscal year.

The Boys and Girls Club requested \$6,000.00 which is the same as their 2016 request.

The hearing for transfer of KOA License and temporary malt beverage permit was held at 11:00 am, as advertised.

Motion by Falkenburg, seconded by Abbott to approve the transfer of the Hot Springs KOA license from Tinsu Springs LLC to Zest LLC.

Motion by Falkenburg, seconded by Russell to approve a temporary malt beverage license for the Hat Creek Grill to allow for sales on July 1st and 2nd of 2016 at the Redneck Rally.

Dan Cullen, the Veteran Service Officer of the Fall River County presented his budget to the Board, as well as his quarterly report.

Heidi Bell from 2-1-1 Helpline requested \$1,500.00 from the County to continue to answer 2-1-1 calls, suicide crisis and volunteer connections, the same as 2016.

Jennifer Grey from Aspire was supposed to attend the meeting by phone and when she was called there was no answer.

Brian Spitzer from the Miss South Dakota Pageant met with the Board to request \$1,000.00, the same as 2016 budget.

Carol Sides and Bob Pharus from the Historical Museum presented their budget of \$5,000.00 for the Historical Museum in Hot Springs, the same as 2016.

Doug Austin from Addiction Recovery of the Black Hills requested \$12,000, the same as 2016.

Nina Steinmetz of Weed and Pest for the County of Fall River presented her 2016 budget and informed the Board of the grant funds that have been awarded anticipated and gave updates on Mosquito treatments in the County and Weed suppression activities.

Susie Simkins, Director of Equalization, presented the final Pay 17 Valuations to the Board. Simkins also reported on the Conference in Spearfish, SD and Vanguard Training in Chamberlain, SD. Simkins also requested the Boards approval to purchase some additional Vanguard Modules as they are currently 30% discounted, and she has the budget funds. Motion by Russell, seconded by Allen to approve 2016 purchase in the amount of \$1,600.00 for three new Vanguard Modules.

Motion by Falkenburg, seconded by Russell to move to executive session for personnel and legal matters, as per SDCL 1-25-2 (1) and SDCL 1-25-2 (3) at 12:17 pm. Board came out of executive session at 12:50 pm.

Motion by Russell, seconded by Allen to approve raises for the Department of Equalization to the following: Susie Simkins from \$39,760.00 annually to \$41,840.00 annually; Francis Denison from \$14.08 per hour to \$15.08 per hour; Cindy Peacock from \$10.81 per hour to \$11.81 per hour, LaVella Birkland from \$10.25 per hour to \$11.25 per hour.

Motion by Falkenburg, seconded by Russell to move to executive session for personnel, as per SDCL 1-25-2 (1) at 12:51 pm. Board came out of executive session at 1:05 pm.

Motion by Allen, seconded by Russell to approve the following raises: Kathy Timmins from \$11.56 per hour to \$12.56 per hour; Joyce Farrell from \$11.83 per hour to \$12.83 per hour; Jamie Padgett from \$9.50 per hour to \$10.25 per hour and Full Time and for the new hire to be \$1 per hour above base union rate.

Motion by Allen, seconded by Falkenburg to adjourn as Board of Commissioners at 1:09 pm.

/s/ Michael P Ortner
Michael P Ortner, Chairman
Board of Fall River County Commissioners

ATTEST:
/s/ Sue Ganje
Sue Ganje, Fall River County Auditor

AUDITOR'S ACCOUNT WITH THE COUNTY TREASURER

TO THE HONORABLE BOARD OF COUNTY COMMISSIONERS OF FALL RIVER COUNTY:

I hereby submit the following report of my examination of the cash and cash items in the hands of the County Treasurer of this County on this 31st day of May, 2016.

Total Amt of Deposit in First Interstate Bank: \$2,027,867.82

Total Amount of Cash: \$ 559.95

Total Amount of Treasurer's Change Fund: \$ 900.00

Total Amount of Checks in Treasurer's
Possession Not Exceeding Three Days: \$27,297.64

SAVINGS:

 First Interstate Bank: \$699,143.21

CERTIFICATES OF DEPOSIT:

 First Interstate-Hot Springs: \$4,279,498.79

 Black Hills Federal Credit Union: \$ 250,000.00

Itemized list of all items, checks and drafts that have been in the Treasurer's possession over three days:

 Register of Deeds Change Fund: \$500.00

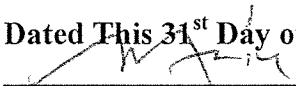
 Highway Petty Cash: \$20.00

 Election Petty Cash: \$15.00

RETURNED CHECKS:

TOTAL \$7,285,802.41

Dated This 31st Day of May, 2016.


Sue Ganje, County Auditor of Fall River County.

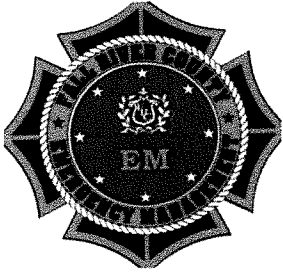
County Monies: \$6,701,989.02

Held for other Entities: \$415,613.84

Held in Trust: \$168,199.55

TOTAL: \$7,285,802.41

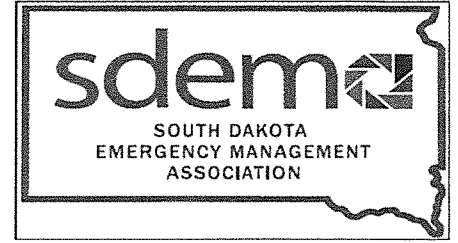
The Above Balance Reflects County Monies, Monies Held in Trust, and Monies Collected for and to be remitted to Other ENTITIES: SCHOOLS, TOWNS, TOWNSHIPS, FIRE AND AMBULANCE DISTRICTS, AND STATE.



*Emergency Management
Fall River County*

*Franklin W. Maynard
906 N. River St.
Hot Springs, SD 57747*

605 745-7562 605 890-7245 frem@qwtc.net



Date: June 9, 2016

To: Fall River County Commission

Subj: Equipment Turn In

- 1. I am requesting approval to dispose of a Motorola Hand Held two channel radio. Serial number 759TQW2971. Radius P 100 model H43QPU7120BN. The Fall River County # is 1115. This radio is non repairable.**

Franklin W. Maynard
Franklin W. Maynard, CEM, CFM
Fall River County Emergency Manager
906 N. River Street
Hot Springs, SD 57747



THE ASSOCIATE DEPUTY SECRETARY OF THE INTERIOR

WASHINGTON

June 22, 2016

County Of Fall River
County Commissioners
906 N River St
Hot Springs, SD 57747-1390

Dear County Official:

I am pleased to notify you that on June 22, 2016, the Department of the Interior issued payments to eligible local governments under the Payments in Lieu of Taxes (PILT) program. The PILT program compensates local jurisdictions for Federal lands administered by agencies within the Department and on behalf of the U.S. Forest Service and the U.S. Army Corps of Engineers. Local governments may use the PILT payments for any governmental purpose, including important community services such as emergency response, public schools, and roads. Since counties and other local jurisdictions cannot tax Federal lands, annual PILT payments help to defray costs associated with maintaining services that support these lands within their boundaries.

The Payments in Lieu of Taxes Act, 31 U.S.C. 6901-6907, as amended, authorized the program. The PILT Act prescribes the formula used to compute the annual payments based on per acre and population variables, which are annually adjusted for inflation and census data. Prior year Federal payments under certain revenue sharing programs are deducted in formulating the payment amounts. States report these amounts through an annual reporting process. A provision in the PILT Act provides that temporary payments be made to compensate for recent additions to the National Park System and National Forest Wilderness areas.

The President signed the Consolidated Appropriations Act, 2016 (P.L.114-113) on December 18, 2015, providing funding for the 2016 PILT program. Approximately 1,900 local jurisdictions received a total of \$451.6 million in PILT payments this year.

For 2016, your county is receiving a PILT payment of \$697,373.00. If you provided current bank routing and account numbers for your county to our Interior Business Center office or to SAM (System of Awards Management), an electronic funds transfer was posted to your account on or about June 22, 2016. If this information was not available, a check was mailed to your county's address of record from the U.S. Treasury. Should you require further information, points of contact are provided in the list of Frequently Asked Questions at www.doi.gov/pilt. The website also includes information on how to register in SAM to expedite receipt of future PILT payments. Please contact the PILT Program Manager, Dionna Kiernan, at (202) 513-7783, if you have any questions.

Sincerely,

Kristen J. Sarri
Principal Deputy Assistant Secretary
Policy, Management and Budget

FALL RIVER COUNTY RESOLUTION # 2014-20
A RESOLUTION TO PROVIDE FOR TEMPORARY EMERGENCY REGULATION
OF FIRE HAZARDS IN FALL RIVER COUNTY

WHEREAS, the Fall River County Commission is charged with protecting the health and safety of the citizens of Fall River County including all property situated therein; and

WHEREAS, the Fall River County Commission has consulted with local fire officials, law enforcement and emergency management officials concerning the threat posed by wildfires; and


WHEREAS, the threat of wildfires in Fall River County is such so as to pose a significant danger to the health and safety of the citizens of Fall River County including property situated therein; and

WHEREAS, the Fall River County Commission has deemed it necessary to enact certain temporary controls to reduce the threat posed to the citizens and property of Fall River County by wildfires.

NOW THEREFORE BE IT RESOLVED, that pursuant to SDCL 7-8-20 (18) the Fall River County Commission does hereby enact this resolution to insure public safety on an emergency basis, effective immediately and impose a ban on all open burning and fireworks except for petroleum fueled or charcoal briquette fueled grills used for preparing food. This burn ban applies to any resident in Fall River County outside any municipality or land within the Black Hills Fire Protection District, and is in effect when the fire index reaches the **HIGH, VERY HIGH or EXTREME** level. Residents will be allowed to use gas fueled or charcoal fired BBQ grills and will be allowed open burning when the fire index is at the **LOW or MODERATE** level. Campfires will **NOT** be allowed on private land or licensed commercial campgrounds. Campgrounds operated by the State of South Dakota or US Government must follow the established laws and regulations.


IT IS FURTHER RESOLVED, that this open burning ban will remain in effect until repealed by the Fall River County Commission. Pursuant to SDCL 7-18A-2 the penalty for violating this resolution shall include a fine not to exceed two hundred dollars for each violation and/or imprisonment for a period not to exceed thirty days for each violation; or both such fine and imprisonment. Additionally person (s) in violation of this burn ban may be responsible for any and all suppression costs.

Dated this 17th day of July, 2014



Michael P. Ortner
Chairman, Fall River Commission

ATTEST:



Sue Ganje, Fall River/Shannon County Auditor


SOUTH DAKOTA
DEPARTMENT
OF PUBLIC SAFETY
prevention → protection → enforcement
EMERGENCY MANAGEMENT

June 24, 2016

Southwest District County Emergency Management
Frank Maynard
906 North River Street
Hot Springs, SD 57747

Dear Frank:

As you know, the Emergency Management State and Local Agreement (SLA) provides a single funding, operating, and reporting instrument for the accomplishment of agreed upon activities and products. The Agreement, in particular, acknowledges the SLA applies to preparedness for natural and man-made disasters.

Attached you will find the 2016 EMPG Subaward Agreement – Amendment #1 which identifies your Subrecipient Award amount to be used for salary and administrative costs related to the operation of your County emergency management organization during FFY 2016 (October 1, 2015 through September 30, 2016). Also attached are the updated Federal Agreement Articles which are applicable to this grant.

These funds require a 50% non-federal match. If the county has remaining funds leftover after paying for the emergency management directors' salary and administrative costs, the remaining funds may be utilized for special emergency management related projects within the county. **SD OEM does require prior approval of any special projects.** Special projects are categorized as any project not pertaining to salary, benefits or other administrative costs of the emergency management program. Requests for special projects must be submitted to our office in order to be eligible for reimbursement from your allotted grant. In addition any special emergency management related equipment purchases that are not directly related to administration must be authorized on the ODP Authorized Equipment List. Approval or denial for the special projects will be sent to the emergency management director.

Please have the Chair of your County Commission sign Amendment #1 for the 2016 SLA and return it to your Regional Coordinator by **July 31, 2016**.

Note to the County Auditor:

The SLA grant is provided to counties to pay for 50% of the emergency management director's salary and the administrative costs accrued as a result of maintaining the office of the director. This is an ongoing grant with a Catalog of Federal Domestic Assistance number of 97.042. This grant and any other associated with the South Dakota Office of Emergency Management is to be accounted for within fund 226.

Sincerely,


TINA TITZE
Director

cc: County Auditor

SOUTH DAKOTA OFFICE OF EMERGENCY MANAGEMENT
2016 EMERGENCY MANAGEMENT PERFORMANCE GRANT SUBAWARD AGREEMENT
AMENDMENT #1

Federal Award No. (FAIN)	Federal Award Date	CFDA No.	Program Name
EMD-2016-EP-00001	13-Jun-16	97.042	Emergency Management Performance Grant
Federal Awarding Agency	Federal Award Amount		
U.S. Dept. of Homeland Security	\$3,179,251.00		
State Awarding Agency	State Project Officer	Phone No.	Address
S.D. Office of Emergency Management	Allan Miller	(605) 995-8990	118 West Capitol Avenue Pierre, SD 57501

Subrecipient Name (County)	Subrecipient DUNS No.	Subrecipient Contact (Emergency Manager)
Southwest District	627758915	Frank Maynard
Subrecipient Award Amount	Project Description	
\$51,600.84	2016 State & Local Agreement	
Subaward Start Date	Subaward End Date	
10/01/2015	9/30/2016	

By signing this agreement, you acknowledge that the terms of the following documents are incorporated into the terms of your award:

- South Dakota Office of Emergency Management 2016 SLA Terms & Conditions
- FY2016 SLA Work Plan

Senate Bill 162 was passed during the 2016 Legislative Session. In accordance with this new law, you attest to the following:

- A conflict of interest policy is enforced within your organization.
- The Internal Revenue Service Form 990 has been filed, if applicable, in compliance with federal law, and is displayed immediately after filing on your website.
- An effective internal control system is employed by your organization.
- If applicable, your organization is in compliance with the Federal Single Audit Act, in compliance with 4-11-2.1, and audits are displayed on your website.

COUNTY COMMISSION SIGNATURE	DATE
PRINTED NAME AND TITLE	

S.D. OFFICE OF EMERGENCY MANAGEMENT SIGNATURE	DATE
Tina Titze, Director	

Return Signed Agreement to your respective Regional Coordinator:

OEM Region 1 – Robert Keys PO Box 821 Mitchell, SD 57301	OEM Region 2 – Jason Forrest 416 N Production St Aberdeen, SD 57401	OEM Region 3 – Patti Pudwill 416 N Production St Aberdeen, SD 57401
OEM Region 4 – Brent Kolstad 2525 West Main, Suite 213 Rapid City, SD 57703	OEM Region 5 – Kendall Aldinger 2525 West Main, Suite 213 Rapid City, SD 57703	OEM Region 6 – Dave Beintema PO Box 821 Mitchell, SD 57301

WAHLSTROM FORD, INC.

1109 E. Third St. P.O. Box 30 Chadron, NE 69337

308-432-5533 toll free 1-866-397-9532

Date: 05/24/2016 10:17:14

Customer: FALL RIVER COUNTY

Home:

Mobile:

Work:

Email:

For: 2013 Ford Explorer 3.7L Eng Police Interceptor

TYPE	DESCRIPTION	PART #	QTY	PRICE	RATE	HOURS	LINE TOTAL
Labor	HEADLAMP ASSEMBLY (COMPLETE) - Remove & Replace One - [Includes: R&I Bumper Cover.]	-	-	-	\$86.00	2.0	\$172.00
Labor	TURN SIGNAL SWITCH - Remove & Replace [Includes: Component test.] Multi-Function Switch	-	-	-	\$86.00	0.9	\$77.40
Labor	MOULDING	-	-	-	\$86.00	0.3	\$25.80
Parts	MOULDING ASSEMBLY		1.0	\$119.58	-	-	\$119.58
Parts	TURN SIGNAL SWITCH		1.0	\$48.82	-	-	\$48.82
Parts	HEADLAMP ASSEMBLY		1.0	\$745.35	-	-	\$745.35

Estimate only. Prices subject to change without notice. Also does not cover problems such as broken bolts, etc. that take longer than estimated.

Labor: \$275.20

Parts: \$913.75

Shop Supplies: \$13.76

Hazardous Materials: \$0.00

Labor Taxes: \$0.00

Parts Taxes: \$68.53 *Net*

TOTAL: \$1,271.24

Customer Signature: _____

TECHNICIAN COMMENTS

McKie Ford, Lincoln, Inc.
 PO Box 740
 Rapid City, SD 57709

BID / NEED

In Stock	Need To Order	Arrival Date	Qty	Part Numbers	Description	Job #	Parts		Labor		Total	Off	On	Time Clock
							Each	Total	Time	Dollars				
	X	6/16	1	DB5Z-13008-B	LH headlamp Assy	01A			1.0		97.00		On	
	X	6/16	1	EA82-13V355-AA	wiper switch Assy			745.35	2.0	184.00	929.35		On	
	X	6/16	1	BB5Z 1803137-MS	LH windshield wiper			48.82	1.0	97.00	140.82		On	
	X	6/16	1	BB5Z-17803137-BA	LH windshield lower			119.58	.5	46.00	295.41		On	
	X		1	BB5Z 18519244-A	Retaining Clip			114.17					On	
								15.66					On	
Total														

Page _____ of _____

Labor: _____
 Parts: _____
 Shop: 39.95
 Tax: 164.81
 Total: 1607.36

Appointment Date: _____
 Advisor's Signature: _____

Date: _____
 Estimated Arrival: _____
 Parts Ordered: _____
 Model: _____
 Transmission: _____
 Tag #: _____
 Comments: _____

Tech Name: SE


SOUTH DAKOTA
DEPARTMENT
OF PUBLIC SAFETY
prevention • protection • enforcement
EMERGENCY MANAGEMENT

June 24, 2016

Southwest District County Emergency Management
Frank Maynard
906 North River Street
Hot Springs, SD 57747

Dear Frank:

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Attached you will find the 2016 EMPG Subaward Agreement – Amendment #1 which identifies your Subrecipient Award amount to be used for salary and administrative costs related to the operation of your County emergency management organization during FFY 2016 (October 1, 2015 through September 30, 2016). Also attached are the updated Federal Agreement Articles which are applicable to this grant.

These funds require a 50% non-federal match. If the county has remaining funds leftover after paying for the emergency management directors' salary and administrative costs, the remaining funds may be utilized for special emergency management related projects within the county. **SD OEM does require prior approval of any special projects.** Special projects are categorized as any project not pertaining to salary, benefits or other administrative costs of the emergency management program. Requests for special projects must be submitted to our office in order to be eligible for reimbursement from your allotted grant. In addition any special emergency management related equipment purchases that are not directly related to administration must be authorized on the ODP Authorized Equipment List. Approval or denial for the special projects will be sent to the emergency management director.

Please have the Chair of your County Commission sign Amendment #1 for the 2016 SLA and return it to your Regional Coordinator by **July 31, 2016**.

Note to the County Auditor:

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Sincerely,


TINA TITZE
Director

cc: County Auditor

SOUTH DAKOTA OFFICE OF EMERGENCY MANAGEMENT
2016 EMERGENCY MANAGEMENT PERFORMANCE GRANT SUBAWARD AGREEMENT
AMENDMENT #1

Federal Award No. (FAIN)	Federal Award Date	CFDA No.	Program Name
EMD-2016-EP-00001	13-Jun-16	97.042	Emergency Management Performance Grant
Federal Awarding Agency	Federal Award Amount		
U.S. Dept. of Homeland Security	\$3,179,251.00		
State Awarding Agency	State Project Officer	Phone No.	Address
S.D. Office of Emergency Management	Allan Miller	(605) 995-8990	118 West Capitol Avenue Pierre, SD 57501

Subrecipient Name (County)	Subrecipient DUNS No.	Subrecipient Contact (Emergency Manager)
Southwest District	627758915	Frank Maynard
Subrecipient Award Amount	Project Description	
\$51,600.84	2016 State & Local Agreement	
Subaward Start Date	Subaward End Date	
10/01/2015	9/30/2016	

By signing this agreement, you acknowledge that the terms of the following documents are incorporated into the terms of your award:

- South Dakota Office of Emergency Management 2016 SLA Terms & Conditions
- FY2016 SLA Work Plan

Senate Bill 162 was passed during the 2016 Legislative Session. In accordance with this new law, you attest to the following:

- A conflict of interest policy is enforced within your organization.
- The Internal Revenue Service Form 990 has been filed, if applicable, in compliance with federal law, and is displayed immediately after filing on your website.
- An effective internal control system is employed by your organization.
- If applicable, your organization is in compliance with the Federal Single Audit Act, in compliance with 4-11-2.1, and audits are displayed on your website.

COUNTY COMMISSION SIGNATURE	DATE
PRINTED NAME AND TITLE	

S.D. OFFICE OF EMERGENCY MANAGEMENT SIGNATURE	DATE
Tina Titze, Director	

Return Signed Agreement to your respective Regional Coordinator:

OEM Region 1 – Robert Keys PO Box 821 Mitchell, SD 57301	OEM Region 2 – Jason Forrest 416 N Production St Aberdeen, SD 57401	OEM Region 3 – Patti Pudwill 416 N Production St Aberdeen, SD 57401
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OEM Region 4 – Brent Kolstad 2525 West Main, Suite 213 Rapid City, SD 57703	OEM Region 5 – Kendall Aldinger 2525 West Main, Suite 213 Rapid City, SD 57703	OEM Region 6 – Dave Beintema PO Box 821 Mitchell, SD 57301
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Frank Maynard Emg Mgr

From: South Dakota Office of Emergency Management County [SDOEMCO@LISTSERV.SD.GOV] on behalf of Miller, Allan [Allan.Miller@STATE.SD.US]
Sent: Friday, June 24, 2016 12:16 PM
To: SDOEMCO@LISTSERV.SD.GOV
Subject: 2016 EMPG Subaward Agreement - Amendment #1

County Emergency Managers, I just wanted to drop you a quick note to let you know that the 2016 EMPG Subaward Agreement – Amendment #1 is being mailed to you in the next few days. This Agreement has your 2016 SLA Award amount listed on the form. Please have your County Commission sign this document and return just that document to your Regional Coordinator by July 31st. After we have received your signed Amendment and after we have processed your 3rd Quarter Report, we will make the first rounds of payments to your County. This payment should be processed sometime in August. Please note the inclusion of the requirements of SB 162 that was passed during this year's legislative session that are now part of the requirements that need to be met by your county. If you have any questions, please feel free to contact your Regional Coordinator or myself.

Thanks, Allan

Allan Miller

Response Branch Team Leader, MEP
SD Office of Emergency Management
PO Box 821
Mitchell, SD 57301

Office: 605.995.8990
Cellular: 605.299.6451
Email: allan.miller@state.sd.us
Web: www.oem.sd.gov
Follow OEM on  

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<http://listserv.sd.gov/scripts/wa.exe?TICKET=NzM2MTY5IGZyZW1AR1dUQy5ORVQgU0RPRU1DT8PA%2BkFnHTWs&c=SIGNOFF>

Name	Parcel #	ABTMT Years	ABTMT Type	ABTMT Amount	ABTMT Reason
PRESENTED BY DOE:					
Sides, Jack & Avery	65042-00000-010-00	2015 pay 16	partial	\$1,440.62	Basement entry error by DOE
Sabo, Kurk & Esther	65160-00000-005-00	2015 pay 16	partial	\$678.41	Residential type data entry error
Weiss, John V ET-UX	75380-01800-008-00	2015 pay 16	partial	\$640.87	Retro Elderly Freeze
Hunter, John & Laurel	42000-01105-291-00	2012 pay 13	all	\$510.44	property sold to USA - exempt
Hunter, John & Laurel	42000-01105-291-00	2013 pay 14	all	\$558.34	property sold to USA - exempt
Hunter, John & Laurel	42000-01105-291-00	2014 pay 15	all	\$530.88	property sold to USA - exempt
Hunter, John & Laurel	42000-01105-291-00	2015 pay 16	all	\$536.10	property sold to USA - exempt
OTHER REQUESTS MEETING INDIVIDUALLY WITH COMMISSIONERS:					
Harper, Jeanie & Shawn	14000-00708-331-00	2015 pay 16	partial	\$137.68	gave DOE updated property info

June 29, 2016

Dear Fall River County Commissioners

We are writing to you today in hopes of getting a review of the value increase in property taxes for our property NW1/4NW1/4, SEC 33 TWP 7 RG 8 in hopes of a decrease in value. Our taxes for 2015 have tripled. In 2014 they were \$515.66. 2015 they are \$1607.76. There has been no improvements made to the property.

Thank you for your time

Sincerely,

Jeanie R Harper

Shawn E Hussey

Technician Comments

McKie Ford, Lincoln, Inc.
PO Box 740

Rapid City, SD 57709

BID / NEED

In Stock	Need To Order	Arrival Date	Qty	Part Numbers	Description	Job #	Parts		Labor		Total	Time Clock	
							Each	Total	Time	Dollars			
	X	6/16	1	DB5Z-13008-B	LH headlamp Assy	DIA			1.0		97.00	On	
	X	6/16	1	EA8Z-13V355-AA	wiper switch Assy		745.35	2.0	1.8		979.35	On	
	X	6/16	1	BA5Z-1803137-AB	LH windshield molding		48.82	1.0	0.92		140.82	On	
	X	6/16	1	BB5Z-7803137-BA	LH windshield lower		119.58	.5	46.00		295.41	On	
	X	6/16	1	BB5Z-7859R44-A	Retaining Clip		114.17					On	
							15.66					On	
Total													

Page _____ Of _____

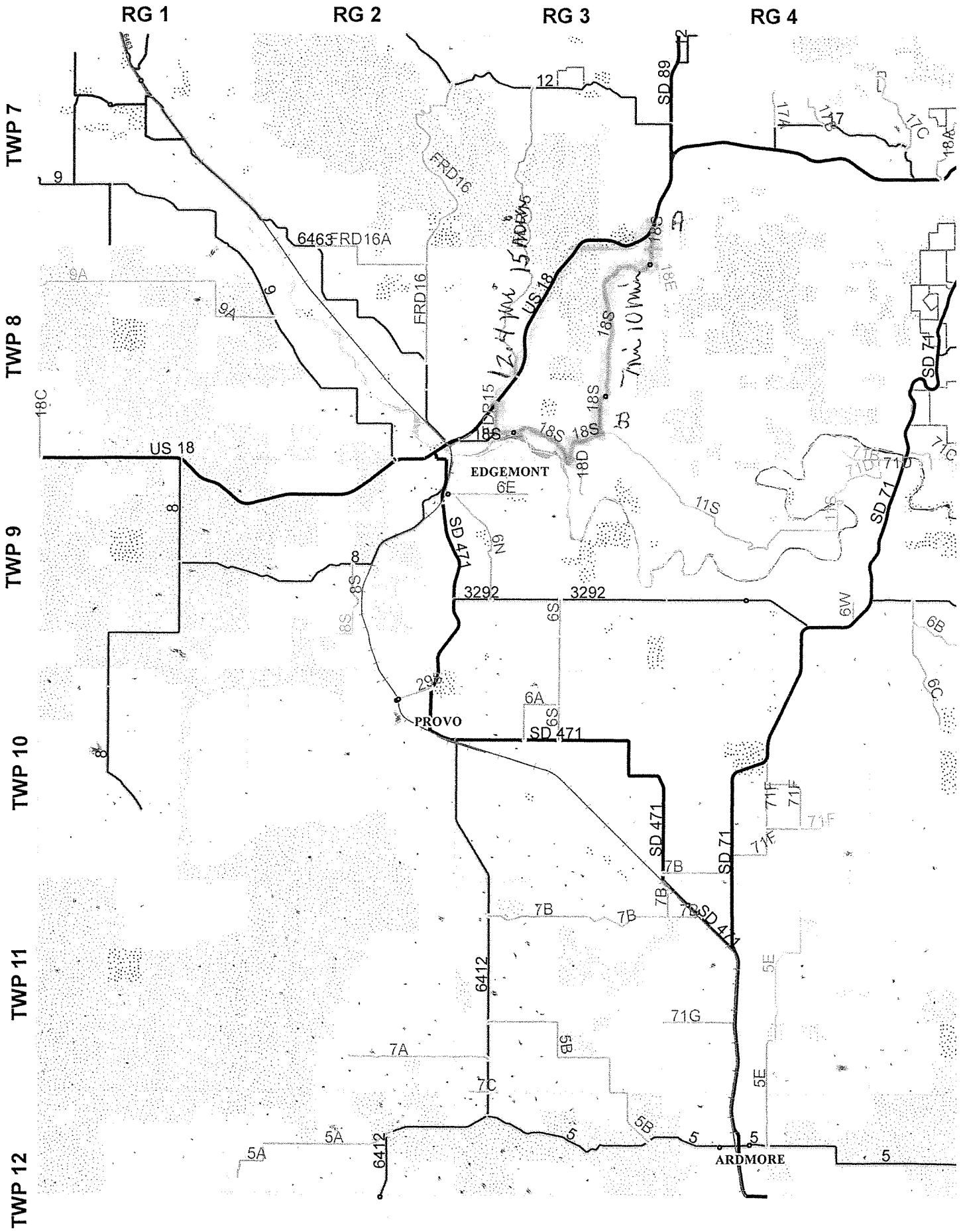
Labor: _____
Parts: _____
Shop: 79.95
Tax: 164.87
Total: 1601.36

Appointment Date: _____
Advisor's Signature: _____

Model: _____
Transmission: _____
Tag #: _____
Comments: _____

RO #: _____
Year: _____
Engine: _____
Tech Name: [Signature]

Date: _____
Estimated Arrival: _____



ARTICLE VI – SECTION-LINE HIGHWAYS

Any resident or landowner within Custer County desiring to have a section-line highway developed or improved must petition the Board to that end. Petitions filed under this ordinance shall contain the following:

1. A statement describing the exact location of the section-line highway within Custer County.
2. A statement describing the requested maintenance, improvement or construction the petitioner desires the County to undertake. This statement is to be of sufficient detail to enable the County Highway Department and the Board to reasonably determine the likely cost of the proposed action.
3. An indication of the proposed allocation of costs between the County and the residents or landowners affected by the action.
4. A statement by the petitioner(s) indicating whether or not they will post a performance bond, or, in the alternative, what other assurance of adequate performance they can give the Board.
5. A scale drawing sufficiently detailed to provide necessary information to assist the Board in the formulation of their response to the petition.

*next
agenda*

Custer County Planning Department
420 Mt. Rushmore Rd.
Custer, SD 57730
Phone 605-673-8174
Fax 605-673-8150

Procedures for Section-line Highway Improvement

CUSTER COUNTY ORDINANCE NUMBER 2

Article VI – Section-Line Highways

Any resident or landowner ~~within Custer County~~ desiring to have a section-line highway developed or improved ~~must petition the Board of County Commissioners~~ to that end. Petitions filed under this ordinance shall contain the following:

1. A statement describing the exact location of the section-line highway within Custer County.
2. A statement describing the requested maintenance, improvement or construction the petitioner desires the County to undertake. This statement is to be of sufficient detail to enable the County Highway Superintendent and the Board of Commissioners to reasonably determine the likely cost of the proposed action.
3. An indication of the proposed allocation of costs between the County and the residents or landowners affected by the action.
4. A statement by the petitioners(s) indicating whether or not they will post a performance bond, or, in the alternative, what other assurance of adequate performance they can give the county.
5. A scale drawing sufficiently detailed to provide necessary information to assist the Board of Commissioners in the formulation of their response to the petition.

2017 Budget Requests

5-Jul Courtroom

11:00	Building Maintenance	Lyle Jensen
11:10	Data Processing Budget	Lyle and Sue
11:20	Auditor	Sue Ganje
11:30	Register of Deeds	Melody Engebretson
11:40	Department of Equalization	Susie Simkins
11:50	Treasurer	Kelli Rhoe

12:00-

1:15 LUNCH

1:15	Edgemont Senior Meals/Sr Center	Betty Patrick
1:25	Highway	Randy Seiler
1:35	Sheriff	Bob Evans
1:45	GIS	Stacey Martin
1:55	State's Attorney	Jim Sword

2016 Budget-Fall River

June

	Approved Budget		Contingency	Supplement	Total Budget with Transfers & Supplements	Year to Date Expenses		% used	Balance
General Fund (10100)									
111 Commissioners	\$134,222.00				\$ 134,222.00	\$ 88,301.49	66%	\$45,920.51	
112 Contingency	\$150,000.00				\$ 150,000.00	\$ -	0%	\$150,000.00	
120 Elections	\$46,592.00				\$ 46,592.00	\$ 40,094.95	86%	\$6,497.05	
130 Judicial System	\$20,300.00				\$ 20,300.00	\$ 4,420.86	22%	\$15,879.14	
141 Auditor	\$177,042.00				\$ 177,042.00	\$ 87,927.20	50%	\$89,114.80	
142 Treasurer	\$162,876.00				\$ 162,876.00	\$ 87,728.05	54%	\$75,147.95	
143 Data Processing	\$49,742.00				\$ 49,742.00	\$ 7,753.87	16%	\$41,988.13	
151 States Atty	\$197,713.00				\$ 197,713.00	\$ 80,361.08	41%	\$117,351.92	
152 Other(Law Libr)	\$0.00				\$ -	\$ -	0%	\$0.00	
153 Crt Appt'd Attorney	\$130,000.00				\$ 130,000.00	\$ 84,386.57	65%	\$45,613.43	
154 Abuse & Neglect	\$8,000.00				\$ 8,000.00	\$ 15,442.39	193%	-\$7,442.39	
161 General Bldg	\$197,343.00				\$ 197,343.00	\$ 88,549.76	45%	\$108,793.24	
162 Dir of Equal	\$227,659.00				\$ 227,659.00	\$ 108,267.03	48%	\$119,391.97	
163 Reg of Deeds	\$124,688.00				\$ 124,688.00	\$ 54,467.16	44%	\$70,220.84	
165 Vet Svc Officer	\$44,754.00				\$ 44,754.00	\$ 22,561.41	50%	\$22,192.59	
166 Predator Animal	\$5,515.00				\$ 5,515.00	\$ 2,756.59	50%	\$2,758.41	
169 FEMA (Cold Brook)	\$300.00				\$ 300.00	\$ -	0%	\$300.00	
170 GIS	\$52,598.00				\$ 52,598.00	\$ 24,418.94	46%	\$28,179.06	
Total General Govmnt	\$ 1,729,344.00	\$ -	\$ -	\$ -	\$ 1,729,344.00	\$ 797,437.35	46%	\$931,906.65	
211 Sheriff	\$671,298.00				\$ 671,298.00	\$ 297,141.93	44%	\$374,156.07	
212 Jail	\$520,208.00				\$ 520,208.00	\$ 304,885.49	59%	\$215,322.51	
213 Coroner	\$18,000.00				\$ 18,000.00	\$ 11,218.63	62%	\$6,781.37	
215 Juvenile Detention	\$70,000.00				\$ 70,000.00	\$ 42,454.78	61%	\$27,545.22	
216 Airplane	\$5,000.00				\$ 5,000.00	\$ 420.81	8%	\$4,579.19	
219 BH Humane Society	\$2,500.00				\$ 2,500.00	\$ 2,500.00	100%	\$0.00	
224 Search & Rescue	\$2,000.00				\$ 2,000.00	\$ 1,588.96	79%	\$411.04	
225 Communications (Dispatch)	\$215,363.00				\$ 215,363.00	\$ 111,408.55	52%	\$103,954.45	
229 Civil Air Patrol	\$0.00				\$ -	\$ -	0%	\$0.00	
Total Public Safety	\$ 1,504,369.00	\$ -	\$ -	\$ -	\$ 1,504,369.00	\$ 771,619.15	51%	\$732,749.85	
411 County Poor	\$20,000.00				\$ 20,000.00	\$ 4,501.13	23%	\$15,498.87	
419 Elderly Meals	\$5,000.00				\$ 5,000.00	\$ 3,500.00	70%	\$1,500.00	
421 County Nurse	\$51,185.00				\$ 51,185.00	\$ 26,895.50	53%	\$24,289.50	
429 Public Health Threat	\$200.00				\$ 200.00	\$ -	0%	\$200.00	
433 Public Transportation	\$13,000.00				\$ 13,000.00	\$ -	0%	\$13,000.00	
437 Edgemont YMCA	\$400.00				\$ 400.00	\$ -	0%	\$400.00	
438 2-1-1 Helpline	\$1,500.00				\$ 1,500.00	\$ -	0%	\$1,500.00	
439 Boys & Girls Club	\$6,000.00				\$ 6,000.00	\$ 6,000.00	100%	\$0.00	
441 Mentally ill	\$30,000.00				\$ 30,000.00	\$ 19,127.62	64%	\$10,872.38	

443 Drug Center	\$12,000.00				\$ 12,000.00	\$ 18,000.00		150%		-\$6,000.00
444 Mental Health Center	\$7,500.00				\$ 7,500.00	\$ 7,535.00		100%		-\$35.00
445 Mental Health Board	\$15,000.00				\$ 15,000.00	\$ 16,304.76		109%		-\$1,304.76
448 Empower Coalition	\$2,500.00				\$ 2,500.00	-		0%		\$2,500.00
449 Alano	\$750.00				\$ 750.00	\$ 750.00		100%		\$0.00
Total Health & Welfare	\$ 165,035.00	\$ -	\$ -	\$ -	\$ 165,035.00	\$ 102,614.01		62%		\$62,420.99
511 Library	\$ 23,500.00				\$ 23,500.00	\$ 23,500.00		100%		\$0.00
512 Museum	\$5,000.00				\$ 5,000.00	-		0%		\$5,000.00
519 South Dakota Pageant	\$1,000.00				\$ 1,000.00	\$ 1,000.00		100%		\$0.00
524 county Fair	\$2,900.00				\$ 2,900.00	\$ 2,900.00		100%		\$0.00
525 Edgemont Sr Citizen	\$3,000.00				\$ 3,000.00	-		0%		\$3,000.00
526 Hot Spgs Sr Citizen	\$4,100.00				\$ 4,100.00	\$ 4,100.00		100%		\$0.00
527 Oelrichs Sr Citizen	\$1,100.00				\$ 1,100.00	\$ 1,100.00		100%		\$0.00
Total Culture & Recreation	\$ 40,600.00	\$ -	\$ -	\$ -	\$ 40,600.00	\$ 32,600.00		80%		\$8,000.00
611 County Extension	\$51,731.00				\$ 51,731.00	\$25,158.87		49%		\$26,572.13
612 Soil Conservation	\$18,000.00				\$ 18,000.00	\$18,000.00		100%		\$0.00
615 Weed Control	\$135,403.00				\$ 135,403.00	\$69,935.72		52%		\$65,467.28
619 Pine Beetle	\$500.00				\$ 500.00	\$0.00				\$500.00
621 Water Study	\$1,000.00				\$ 1,000.00	\$0.00				\$1,000.00
Total Conservation/Nat'l Resource	\$ 206,634.00	\$ -	\$ -	\$ -	\$ 206,634.00	\$ 113,094.59		55%		\$ 93,539.41
711 Natural Resource	\$500.00				\$ 500.00	\$ 100.00		20%		\$400.00
713 Geothermal Study	\$5,000.00				\$ 5,000.00	-		0%		\$5,000.00
719 Black Hills Vision	\$5,000.00				\$ 5,000.00	-		0%		\$5,000.00
720 Sixth District	\$3,685.00				\$ 3,685.00	\$ 3,685.00		100%		\$0.00
721 Economic Development	\$5,000.00				\$ 5,000.00	\$ 5,000.00		100%		\$0.00
Total Urban & Economic Devel.	\$ 19,185.00	\$ -	\$ -	\$ -	\$ 19,185.00	\$ 8,785.00		46%		\$10,400.00
750 pymt to Local Agencies										\$0.00
800 Debt Service										\$0.00
850 pymt to Local Agencies										\$0.00
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0%		\$0.00
911 Transfers Out from Gen.:										
Emer Mgt	\$65,175.00				\$ 65,175.00			0%		
Hwy Dept	\$150,000.00				\$ 150,000.00			0%		
Library	\$16,970.00				\$ 16,970.00			0%		
Fire	\$3,980.00				\$ 3,980.00			0%		
Domestic Abuse	\$3,000.00				\$ 3,000.00	\$ 3,000.00		100%		\$0.00
LEPC	\$1,000.00				\$ 1,000.00					
Total 911 out	\$ 240,125.00	\$ -	\$ -	\$ -	\$ 240,125.00	\$ 3,000.00		1%		\$237,125.00
Total Gen Fund Expenditures	\$ 3,905,292.00	\$ -	\$ -	\$ -	\$ 3,905,292.00	\$ 1,829,150.10		47%		\$2,076,141.90

Other Funds (Dept-Fund)												
161 Fund 30100												
	\$ 50,000.00										\$37,583.25	
Total General Govnmt.	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,416.75	25%	\$37,583.25
221 Fund 21100	Fire											
	\$ 6,000.00											\$5,711.04
225 Fund 20700	911 surcharge											
	\$ 25,000.00											\$16,892.66
226 Fund 20700	911 salary											
	\$ 24,423.00											\$20,630.90
234 LEPC												
	\$ 1,000.00											\$480.00
248 24/7 Fund												
	\$ 35,310.00											\$21,162.07
Total Public Safety	\$ 91,733.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,856.33	29%	\$64,876.67
310 Fund 20100	Hwy											
	\$ 138,555.00											\$76,876.52
311 Fund 20100	Hwy											
	\$ 2,144,170.00											\$1,526,359.98
850 Pymt to Local Agencies												
	\$ -											\$0.00
Total Public Works	\$ 2,282,725.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,488.50	30%	\$1,603,236.50
M & P Fund 22500												
	\$ 9,400.00											\$8,965.00
222 Fund 226	Emer Mgt											
	\$ 114,675.00											\$23,247.47
225 Fund 216	Title III											
	\$ -											\$0.00
Total Public Safety	\$ 124,075.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,862.53	74%	\$32,212.47
434 Fund 229	Dom Abuse											
	\$ 7,000.00											\$3,500.00
Total Health & Welfare	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	50%	\$3,500.00
615 Fund 23405	Weed Control											
	\$ -											-\$19,059.21
Total Weed Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,059.21	0%	-\$19,059.21
Total 2016	\$ 6,460,825.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,662,333.42	41%	\$3,798,491.58

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				COURTHOUSE BUILDING FUND		AS OF MARCH 16	LPBUDW	PAGE 20
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED
4110.161 GOV BUILDING SALARIES	10100X4110161	63,764.43	66,866.28	72,885.66	67,838.79	75,610.00	19,480.30	26		
4120.161 GOVERN BUILD SOC SEC	10100X4120161	4,877.96	5,115.28	5,575.76	5,189.67	5,785.00	1,490.23	26		
4130.161 BDLG RETIREMENT	10100X4130161	2,992.82	3,368.17	3,877.51	3,412.83	4,540.00	1,168.82	26		
4140.161 WORKMAN'S COMP	10100X4140161	2,487.74	2,869.55	3,149.76	2,835.68	2,500.00	.00			
4150.161 BDLG GROUP INS	10100X4150161	10,937.37	12,949.80	8,131.31	10,672.83	8,400.00	2,061.00	25		
4160.161 UNEMPLOYMENT	10100X4160161	7.58	.00	.00	2.53	.00	.00			
4180.161 BDLG DENTAL INS	10100X4180161	811.10	915.60	944.40	890.37	1,080.00	242.70	22		
ACCOUNT TYPE TOTALS	41	85,879.00	92,084.68	94,564.40	90,842.69	97,915.00	24,443.05	25		
4210.161 INSURANCE	10100X4210161	10,124.17	10,639.95	9,589.52	10,117.88	11,000.00	.00		11,330	
4220.161 CONTRACT SERVICES	10100X4220161	3,368.14	2,836.78	3,817.00	3,340.64	4,000.00	2,105.00	53	4,000	
4230.161 CLEAN UP CRTHSE	10100X4230161	102.65	.00	.00	34.22	.00	.00		1,000	
4240.161 ROCK/JAIL EXPENSES	10100X4240161	.00	.00	.00	.00	.00	.00			
4250.161 BDLG REPAIRS	10100X4250161	452.30	1,147.48	774.45	791.41	.00	.00		1,600	
4251.161 TUCKPOINTING	10100X4251161	.00	.00	.00	.00	.00	.00			
4260.161 BDLG SUPPLIES	10100X4260161	25,122.88	16,495.88	21,833.33	21,150.70	25,500.00	2,449.68	10	26,500	
4261.161 JAIL SUPPLIES	10100X4261161	18,844.30	1,950.38	.00	6,898.23	.00	.00			

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				COURTHOUSE BUILDING FUND		AS OF MARCH 16	LPBUDW	PAGE 21
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED
4262.161 PROPANE TANK EXPENSES	10100X4262161	.00	.00	36.00	12.00	2,500.00	.00		\$5,000	
4270.161 BDLG TRAVEL	10100X4270161	1,729.62	192.83	614.30	845.58	500.00	.00		\$1,000	
4280.161 BDLG UTILITIES	10100X4280161	42,928.62	54,610.48	36,392.05	44,643.72	52,328.00	7,670.55	15	\$53,900	
4281.161 JAIL UTILITIES	10100X4281161	37,178.49	2,302.86	.00	13,160.45	.00	.00			
4293.161 UNIFORM ALLOWANCE	10100X4293161	.00	.00	.00	.00	600.00	135.93	23	\$700	
ACCOUNT TYPE TOTALS	42	139,851.17	90,076.64	73,056.65	100,994.82	96,428.00	12,361.16	13		
4300.161 CAPITOL ASSET	10100X4300161	.00	.00	.00	.00	.00	.00			
4340.161 EQUIPMENT	10100X4340161	1,002.87	611.98	107.96	574.27	3,000.00	.00		\$3,500	
ACCOUNT TYPE TOTALS	43	1,002.87	611.98	107.96	574.27	3,000.00	.00			
FUND TOTALS	10100	226,733.04	182,773.30	167,729.01	192,411.78	197,343.00	36,804.21	19		
DEPT TOTALS	161	226,733.04	182,773.30	167,729.01	192,411.78	197,343.00	36,804.21	19		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

4/13/16		FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				COURTHOUSE BUILDING FUND		AS OF MARCH 16		LPBUDW		PAGE 22	
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED					
4250.161 BDLG REPAIR & MAINT	30100X4250161	57,668.18	39,091.45	35,284.78	44,014.80	50,000.00	10,672.05	21							
ACCOUNT TYPE TOTALS	42	57,668.18	39,091.45	35,284.78	44,014.80	50,000.00	10,672.05	21							
FUND TOTALS	30100	57,668.18	39,091.45	35,284.78	44,014.80	50,000.00	10,672.05	21							
DEPT TOTALS	161	57,668.18	39,091.45	35,284.78	44,014.80	50,000.00	10,672.05	21							

\$ 50,000

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

June 3rd, 2016



**Fall River County
Server Replacement Proposal-Boxswap**

Fall River Cty is currently running an IBM 520 iSeries server. The purpose of this document is to provide the costs and advantages of upgrading your server to an IBM 8286-41A Power 8 server.

Your 9406-520 is a 1150 CPW server (Commercial Processing Workload Rating). The proposed server below has a CPW rating of 9000. So, almost 8 times more power for faster response times, batch processing times, faster backup, and additional workload such as the new IFS. And, because of IBM's changes in maintenances, the ongoing costs are less. After the third year, Hardware maintenance would be \$1507.00 per year, and after the first year Software Maintenance (SWMA) would be \$1575.00 per year.

New IBM Model 8286-41A 9000 CPW Server Replacement

w/32 GB Memory

6x 15k rpm 140 GB Disk Drives (700 GB usable after Raid 5)

Raid Disk controller

Internal LTO-5 Tape Drive

DVD RAM

4x 10/100/1000 Ethernet Connection.

Stand alone configuration

All necessary cables, specifics, and other required parts for a complete working system.

P05 SWMA –1 Year 24X7

3 year Onsite Hardware Warranty

i5/OS (w/ DB2, UDB, WAS Express) V7R1– 20users

Total Model 8203-E4D Package

Your Price: \$26,400.00

Options-

IBM 24X7 3 Year Hardware Upgrade (includes tape drive)

\$2,224.00

IBM 24X7 3 Year SWMA Upgrade

\$3,000.00

Migration and installation – to be arranged with Patti Guthrie.

Please let us know if you would like to discuss this further.

Randy McCarty

Vice President

CPS Technology Solutions

877-348-0908

rmccarty@cpsts.com

3949 County Road 116 • Hamel, Minnesota 55340

1-800-438-4202 • 763-553-1514 • Fax 763-553-9058 • Website: www.cpsts.com

IBM iSeries

Software Services Inc <software@alliancecom.net>

Tue 6/28/2016 7:32 AM

To:Ganje, Sue <Sue.Ganje@state.sd.us>;

Sue,

There is an Ethernet card for \$400 for your IBM printer so it can connect to a new IBM iSeries.

For initial budget considerations:

IBM Hardware & IBM system software to order from CPS	\$23,705	* if shipped by Sept 2016
Installation, Migration of data & applications	\$ 8,000	
Configure Operations Console & printers	\$ 3,000	
SSI Application Software License Upgrade	\$ 2,000	
Tape cartridges and cleaners	\$ 571	
Upgrade Hardware maintenance from business hours to 24x7	\$ 2,224	
Includes 3 year IBM Hardware maintenance		
Includes 1 year IBM Software maintenance (SWMA)		
Subtotal	\$39,500	
Optional IBM SWMA Software maintenance for 2 nd and 3 rd year (Prepaying SWMA locks in the current price with a \$150 discount)		\$3,000

Patti Guthrie | President
 Software Services Inc
 25854 471st Ave Sioux Falls SD 57107 | phone 605.543.5623
software@alliancecom.net

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4/13/16	FALL RIVER COUNTY	3+ YEAR BUDGET WORKSHEET				DATA PROCESSING (FR)	AS OF MARCH 16	LPBUDW	PAGE 11
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
4220.143 COMPUTER SUPPORT	10100X4220143	23,400.00	29,813.00	460.00	17,891.00	16,000.00	.00		
4250.143 MAINTENANCE	10100X4250143	3,932.98	996.29	2,463.34	2,464.20	3,000.00	.00		
4260.143 DATA PROCESSING SUPPL	10100X4260143	194.80	3,320.40	17,808.71	7,107.97	150.00	3,160.00	107	
ACCOUNT TYPE TOTALS	42	27,527.78	34,129.69	20,732.05	27,463.17	19,150.00	3,160.00	17	
4340.143 EQUIPMENT	10100X4340143	.00	.00	.00	.00	.00	.00		
4341.143 SOFTWARE	10100X4341143	.00	.00	.00	.00	.00	.00		
4342.143 TECHNOLOGY (GW)	10100X4342143	.00	.00	.00	.00	30,592.00	.00		
ACCOUNT TYPE TOTALS	43	.00	.00	.00	.00	30,592.00	.00		
FUND TOTALS	10100	27,527.78	34,129.69	20,732.05	27,463.17	49,742.00	3,160.00	6	
DEPT TOTALS	143	27,527.78	34,129.69	20,732.05	27,463.17	49,742.00	3,160.00	6	

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
4110.141 AUDITORS SALARIES	10100X4110141	115,863.97	122,284.39	118,733.68	118,960.68	121,530.00	38,861.24	32		
4120.141 AUDITORS SOC. SECURIT	10100X4120141	8,863.59	9,354.76	9,083.13	9,100.49	8,204.00	2,972.89	36		
4310.141 AUDITORS RETIREMENT	10100X4130141	6,951.83	7,337.04	7,002.52	7,097.13	7,300.00	2,329.15	32		
4140.141 WORKMAN'S COMP	10100X4140141	223.56	276.54	171.55	223.88	350.00	.00		300	
4150.141 ADD HEALTH INS.	10100X4150141	34,137.95	31,038.50	18,189.45	27,788.63	18,900.00	4,809.00	25		
4151.141 REIMB BC/BS	10100X4151141	2,174.94	82.00	.00	752.31	.00	.00		—	
4160.141 UNEMPLOYMENT	10100X4160141	.00	.00	.00	.00	.00	.00			
4160.141 ADD DENTAL INS	10100X4180141	1,990.36	2,060.16	2,053.70	2,034.74	2,430.00	566.30	23		
ACCOUNT TYPE TOTALS	41	170,206.20	172,433.39	155,234.03	165,957.87	158,714.00	49,538.58	31		
4210.141 INSURANCE	10100X4210141	296.58	297.05	189.55	261.06	200.00	.00		200	
4241.141 POSTAGE LEASE	10100X4241141	915.12	915.12	1,035.59	955.28	1,000.00	.00		1050	
4250.141 AUDITORS MAINTENANCE	10100X4250141	2,220.81	2,521.44	1,433.49	2,058.58	2,600.00	.00		2200	
4260.141 AUDITORS SUPPLY	10100X4260141	7,556.42	15,861.99	8,301.06	10,573.16	8,000.00	2,860.88	36	8400	
4261.141 AUDITOR FAX	10100X4261141	.00	.00	121.31	40.44	.00	.00		—	
4263.141 AUDITORS LEASE	10100X4263141	.00	.00	.00	.00	.00	.00		—	
4265.141 POSTAGE SUPPLY	10100X4265141	.00	.00	.00	.00	.00	44.48		—	

Need to add: Cost to scan Commission BKS

\$1575

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
4270.141 AUDITORS TRAVEL	10100X4270141	886.02	2,001.29	1,117.08	1,334.80	1,400.00	17.06	1	1400	
4271.141 VEHICLE MAINTENANCE	10100X4271141	65.85	.00	.00	21.95	300.00	.00		300	
4280.141 AUDITORS PHONE	10100X4280141	598.93	625.25	2,590.21	1,271.46	3,328.00	803.35	24	3350	
4290.141 AUDITOR SALES TAX	10100X4290141	.00	.00	.00	.00	.00	.00		—	
ACCOUNT TYPE TOTALS	42	12,539.73	22,222.14	14,788.29	16,516.72	16,828.00	3,725.77	22	<u>16900</u>	
4340.141 EQUIPMENT	10100X4340141	514.25	777.85	1,437.15	909.75	1,500.00	.00		1500	
ACCOUNT TYPE TOTALS	43	514.25	777.85	1,437.15	909.75	1,500.00	.00		<u>1500</u>	
FUND TOTALS	10100	183,260.18	195,433.38	171,459.47	183,384.34	177,042.00	53,264.35	30		
DEPT TOTALS	141	183,260.18	195,433.38	171,459.47	183,384.34	177,042.00	53,264.35	30		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

Remember to Budget Terri's Retirement

Conservation and Digitization of County Commissioner Minute Books and Voter Records Books

As a new resident of this County, have been lucky to work at the courthouse and in an office where I get to learn history and stories of the county. When I get to research old motions and resolutions I enjoy getting to see the minutes because, to me, they tell the story of daily governmental life in Fall River County. I would like to, in my position as an assistant to the Auditor, scan and index the entirety of the Commissioners Minutes and the Voting Records. To do this I would request the following from Fall River (62% of the Following as 62% of the books belong to Fall River.)

1. Microfilm Imaging Systems- Scanner with Capture Perfect at \$50.00 per month for minimum 1 year. (\$600.00 total; \$372.00 Fall River's share)
2. 13 Books will need to be rebound and they are not Binder style-
\$35 for 11 of the Books - They would be rebound in their original covers (\$385.00 total, 9 books are Fall River \$315.00)
\$350 for 2 of the books from 1880- (\$700.00, both are Fall River Books)
3. Shipping for the 13 books when they are to be rebound.
Flat Rate boxes of \$18.79 for shipping to the Binder Company (all books should fit in 10 Boxes- \$189.70, 9 boxes Would Be Fall River \$169.11)

Fall Rivers Total Cost would be \$1556.11

I should be able, when the office is slow, to scan all of the Commission Books within the year. This will allow for the other duties I perform and allow the county to not hire another employee. The minutes of the Commissions since the inception of the County deserve to be preserved for the residents. Scanning them will make them more accessible to the public and the County for research. A digital copy of the minutes would help make them more resistant to the disaster of a fire or flood.

Sincerely,



Jenna Stokesberry

Administrative Assistant

Fall River County Comission

68% of Total books to be Scanned

<u>Total</u>	<u>FR Share</u>	
\$600.00	\$372.00	
\$385.00	\$315.00	
\$700.00	\$700.00	<i>1880's books, both Fall River</i>
\$189.70	\$169.11	
FR Total	\$1,556.11	

QUALITY BINDERY SERVICES, INC.
501 Amherst Street Buffalo, New York 14207
Phone: 716-883-5185
Fax: 716-883-1598

Date: 05-26-16
Estimate: 7874

FALL RIVER COUNTY
906 NORTH RIVER STREET
HOT SPRINGS, SD 57747
ATTN: JENNA

We are pleased to confirm our quotation to you as follows:

Description : REBIND WITH NEW ENDSHEETS USING OLD COVER 11"x17"
Press Sheet : 11" X 17" BOUND BOOKS (1 WILL BE A LITTLE SMALLER)
Final Size : 11" x 17" BINDING ON THE 17" SIDE
Inside Text : TEXT
Cover Stock : ORIGINAL COVER
Divider Stock: END SHEETS 80# OPAQUE TEXT SUPPLIED BY QBSI
Operations1 : REMOVE OLD COVER, REPAIR BOOK BLOCKS AS NECESSARY, REPLACE
Operations2 : HEAD BANDS, ENDSHEETS, REBIND WITH ORIGINAL COVERS
Packaging : PACK IN OUR CARTONS
% Of Overs : 10% OR PER PURCHASE ORDER
Turn Around : TO BE DETERMINED

*

PLEASE BE ADVISED - FIRST TIME CUSTOMERS ARE C.O.D.

*

<u>Quantity</u>	<u>Price</u>	<u>Per M</u>
13	\$455.00	\$35.00/U

Sending a sample with your order saves time.

We are now offering a 5% discount if your order is paid at the time you pick it up.

(Payment must be in cash or check for this discount)

Please call our office if you have any questions.

ASK ABOUT OUR PICK UP & DELIVERY SERVICE TO ROCHESTER

WE NOW TAKE MASTER CARD, VISA, AMERICAN EXPRESS & DISCOVER

To insure the price you were quoted, please include a copy of the quote with your job order. Prices will be honored for 30 days.

Unless otherwise stated, this proposal is subject to acceptance of the standard printing trade customs, terms and conditions as designated on a separate sheet to be provided upon request.

Kathleen A. Hartmans, Pres.

120

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
4110.120 ELECTION BD.SALARY	10100X4110120	15,442.39	29,228.92	18,520.14	21,063.82	17,524.00	63.75		
4120.120 ELECTION SOCIAL SECUR	10100X4120120	1,181.34	1,342.22	1,416.79	1,313.45	1,341.00	.00		
4130.120 RETIREMENT	10100X4130120	926.52	1,052.72	1,111.24	1,030.16	1,052.00	.00		
4140.120 WORKMAN'S COMP	10100X4140120	24.84	25.14	1,263.20	437.73	30.00	.00		
4150.120 ELECT HEALTH INS	10100X4150120	3,793.15	3,238.24	2,138.83	3,056.74	2,100.00	.00		
REIMBURSE BLUE CROSS	10100X4151120	.00	.00	.00	.00	.00	.00		
4160.120 UNEMPLOYMENT	10100X4160120	.00	.00	.00	.00	.00	.00		
4180.120 ELECT DENTAL INS	10100X4180120	221.13	228.84	268.05	239.34	270.00	.00		
ACCOUNT TYPE TOTALS	41	21,589.37	35,116.00	24,718.25	27,141.23	22,317.00	63.75		
INSURANCE	10100X4210120	316.64	317.13	307.73	313.83	320.00	.00		
4230.120 ELECTION PUBLISHING	10100X4230120	140.43	2,697.44	166.71	1,001.53	4,000.00	7.05		
4240.120 ELECTION RENTALS	10100X4240120	.00	.00	.00	.00	.00	.00		
4241.120 POSTAGE LEASE	10100X4241120	.00	.00	.00	.00	.00	.00		
4250.120 HAVA MACHINE MAINTAIN	10100X4250120	4,902.00	.00	4,902.00	3,268.00	4,905.00	.00		
4151.120 UNITY ONLINE CONTRACT	10100X4251120	.00	.00	.00	.00	.00	.00		
4260.120 ELECTION SUPPLIES	10100X4260120	439.32	16,376.55	618.60	5,811.49	13,000.00	392.63		

325

200

—

4905

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
4261.120 POSTAGE SUPPLY	10100X4261120	457.60	464.08	423.44	448.37	950.00	44.45	5	950	
4270.120 TRAVEL	10100X4270120	469.31	187.98	175.32	277.54	600.00	.00		600	
4272.120 EARLY VOTING	10100X4272120	.00	.00	.00	.00	.00	.00		—	
ACCOUNT TYPE TOTALS	42	6,725.30	20,043.18	6,593.80	11,120.76	23,775.00	444.13	2		
4340.120 ELECTION EQUIPMENT	10100X4340120	514.26	.00	.00	171.42	500.00	.00		500	
ACCOUNT TYPE TOTALS	43	514.26	.00	.00	171.42	500.00	.00			
FUND TOTALS	10100	28,828.93	55,159.26	31,312.05	38,433.41	46,592.00	507.88	1		
DEPT TOTALS	120	28,828.93	55,159.26	31,312.05	38,433.41	46,592.00	507.88	1		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				REGISTER OF DEEDS (FR)		AS OF MARCH 16	LPBDDW	PAGE 25
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
4110.163 REG OF DEEDS SALARIES	10100X4110163	73,806.46	76,310.45	79,823.99	76,646.97	84,500.00	20,023.55	24	<u>87,000.00</u>	
4120.163 REG OF DEEDS SOC SEC	10100X4120163	5,646.19	5,837.75	6,106.51	5,863.48	6,465.00	1,531.80	24	<u>6,656.00</u>	
4130.163 REG OF DEEDS RETIREME	10100X4130163	3,805.35	3,916.50	3,991.05	3,904.30	5,075.00	1,085.92	21	<u>5,220.00</u>	
4140.163 WORKMAN'S COMP	10100X4140163	149.04	150.84	93.57	131.15	200.00	.00		<u>200.00</u>	
4150.163 R.O.D.HEALTH INS	10100X4150163	18,972.64	16,213.48	10,141.48	15,109.20	10,440.00	2,576.25	25	<u>10,754.00</u>	
REIMBURSEMENT BLUE CROSS	10100X4151163	2,000.00	.00	.00	666.67	.00	.00		<u>0</u>	
4160.163 UNEMPLOYMENT	10100X4160163	.00	.00	.00	.00	.00	.00		<u>0</u>	
4180.160 R.O.D DENTAL	10100X4180163	884.60	915.60	944.40	914.87	1,080.00	242.70	22	<u>1,080.00</u>	
ACCOUNT TYPE TOTALS	41	105,264.28	103,344.62	101,101.00	103,236.63	107,760.00	25,460.22	24	<u>110,910.00</u>	
4210.163 INSURANCE	10100X4210163	150.02	172.36	136.77	153.05	200.00	.00		<u>200.00</u>	
4225.163 R.O.D. MICROFILMING	10100X4225163	.00	.00	.00	.00	400.00	.00		<u>400.00</u>	
4241.163 POSTAGE LEASE	10100X4241163	343.20	343.20	271.84	319.41	350.00	.00		<u>350.00</u>	
4260.163 R.O.D. SUPPLIES	10100X4260163	3,573.83	2,161.60	1,920.37	2,551.93	3,000.00	503.61	17	<u>2,000.00</u>	
4261.163 R.O.D.XEROX SUPPLY	10100X4261163	558.70	649.23	512.66	573.53	750.00	98.84	13	<u>750.00</u>	
4263.163 R.O.D. LEASE	10100X4263163	4,900.90	4,168.30	3,951.60	4,340.27	5,000.00	987.90	20	<u>5,000.00</u>	
4265.163 POSTAGE SUPPLY	10100X4265163	.00	.00	.00	.00	.00	44.45		<u>1,000.00</u>	

4/13/16		FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				REGISTER OF DEEDS (FR)		AS OF MARCH 16		LPBUOW	PAGE 26
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED			
4270.163 R.O.D. TRAVEL	10100X4270163	748.04	504.92	925.01	725.99	700.00	.00		<u>700.00</u>				
4271.163 VEHICLE MAINTENANCE	10100X4271163	65.85	.00	.00	21.95	200.00	.00		<u>200.00</u>				
4280.163 ROD TELEPHONE	10100X4280163	1,899.17	2,036.58	2,172.87	2,036.21	4,328.00	805.30	19	<u>5,000.00</u>				
ACCOUNT TYPE TOTALS	42	12,239.71	10,036.19	9,891.12	10,722.34	14,928.00	2,440.10	16	<u>15,600.00</u>				
4340.163 REG OF DEED EQUIPMENT	10100X4340163	1,518.49	409.99	.00	642.83	2,000.00	.00		<u>2,000.00</u>				
ACCOUNT TYPE TOTALS	43	1,518.49	409.99	.00	642.83	2,000.00	.00		<u>2,000.00</u>				
FUND TOTALS	10100	119,022.48	113,790.80	110,992.12	114,601.80	124,688.00	27,900.32	22	<u>128,510.00</u>				
DEPT TOTALS	163	119,022.48	113,790.80	110,992.12	114,601.80	124,688.00	27,900.32	22	<u>128,510.00</u>				

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

Sael River & Ogala Lakota County.

Thank you for supporting
our meals program in
Edgemont.

The \$1500⁰⁰ - will again
help out alot

Thank You
Betty Patuck

4/13/16	FALL RIVER COUNTY	3+ YEAR BUDGET WORKSHEET		REGISTER OF DEEDS (FR)		AS OF MARCH 16		LPBUDW	PAGE 27
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
SERVICE & FEES	25000X4220163	.00	1,670.00	1,305.00	991.67	6,000.00	145.00	2	<u>6,000.00</u>
REPAIRS & MAINTENANCE	25000X4250163	.00	.00	.00	.00	.00	.00		<u>0</u>
SUPPLIES	25000X4260163	.00	.00	.00	.00	.00	.00		<u>0</u>
TRAVEL AND CONFERENCE	25000X4270163	.00	.00	.00	.00	400.00	.00		<u>400.00</u>
ACCOUNT TYPE TOTALS	42	.00	1,670.00	1,305.00	991.67	6,400.00	145.00	2	<u>6,400.00</u>
SOFTWARE & EQUIPMENT	25000X4340163	.00	.00	2,546.98	848.99	3,000.00	.00		<u>3,000.00</u>
ACCOUNT TYPE TOTALS	43	.00	.00	2,546.98	848.99	3,000.00	.00		<u>3,000.00</u>
FUND TOTALS	25000	.00	1,670.00	3,851.98	1,840.66	9,400.00	145.00	2	<u>9,400.00</u>
DEPT TOTALS	163	.00	1,670.00	3,851.98	1,840.66	9,400.00	145.00	2	<u>9,400.00</u>

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

Urduy Ingebrutson

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET		TREASURER'S OFFICE (FR)		AS OF MARCH 16		LPBUDW	PAGE 9	
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
110.142 TREAS SALARIES	10100X4110142	92,197.60	97,092.01	91,172.46	93,487.36	103,395.00	30,067.97	29		
120.142 TREA SOC SECURITY	10100X4120142	7,053.12	7,446.98	6,974.70	7,158.27	7,910.00	2,300.21	29		
130.142 TREAS RETIREMENT	10100X4130142	5,259.52	5,496.28	5,562.78	5,439.53	6,203.00	1,804.08	29		
140.142 WORKMAN'S COMP	10100X4140142	248.40	251.40	155.95	218.58	300.00	.00			
150.142 TREAS HEALTH INS	10100X4150142	25,490.55	21,836.65	16,262.62	21,196.61	16,800.00	4,122.00	25		
REIMBURSEMENT BLUE CROSS	10100X4151142	.00	.00	.00	.00	.00	.00			
60.142 UNEMPLOYMENT	10100X4160142	.00	715.02	.00	238.34	.00	.00			
80.142 TREAS DENTAL INS	10100X4180142	1,584.15	1,692.95	1,889.80	1,721.97	2,160.00	485.40	22		
ACCOUNT TYPE TOTALS	41	131,833.34	134,531.29	122,017.31	129,460.65	136,768.00	38,779.66	28		
10.142 INSURANCE	10100X4210142	125.07	140.64	106.89	124.20	120.00	.00		130.	
10.142 PROFESSIONAL SERVICES	10100X4220142	.00	21,619.40	3,229.63	8,283.01	7,460.00	2,996.45	40	7000.	
11.142 INVESTMENT FEES	10100X4221142	.00	.00	.00	.00	.00	.00			
17.142 TREAS PUBLISHING	10100X4230142	951.83	920.55	2,830.55	1,567.64	2,600.00	1,033.11	40	2500.	
1.142 POSTAGE LEASE	10100X4241142	1,029.60	1,029.60	815.56	958.25	3,600.00	.00		2000.	
0.142 TREAS SUPPLY	10100X4260142	13,248.50	14,376.63	9,879.35	12,501.49	6,000.00	1,474.57	25	6000.	
1.142 LIC PLATE SUPPLIES	10100X4261142	.00	.00	.00	.00	.00	.00			

4/13/16	FALL RIVER COUNTY	3+ YEAR BUDGET WORKSHEET		TREASURER'S OFFICE (EP)		AS OF	MARCH	16	LPBUDW	PAGE	10
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED	
63.142 TREAS LEASE	10100X4263142	.00	.00	.00	.00	.00	.00				
65.142 POSTAGE SUPPLY	10100X4265142	.00	.00	.00	.00	.00	44.45		1000.		
70.142 TREAS TRAVEL	10100X4270142	758.73	963.74	1,381.96	1,034.81	1,000.00	.00		1000.		
71.142 VEHICLE MAINTENANCE	10100X4271142	65.85	.00	.00	21.95	.00	.00				
80.142 TREAS PHONE	10100X4280142	1,542.93	2,508.31	2,157.97	2,069.74	3,828.00	721.38	19	3000.		
90.142 TAX DEED COSTS	10100X4290142	.00	.00	.00	.00	.00	.00				
ACCOUNT TYPE TOTALS	42	17,722.51	41,558.87	20,401.91	26,561.10	24,608.00	6,269.96	25			
10.142 TREASURER EQUIP	10100X4340142	.00	5,616.09	1,407.98	2,341.36	1,500.00	674.60	45	2000.		
ACCOUNT TYPE TOTALS	43	.00	5,616.09	1,407.98	2,341.36	1,500.00	674.60	45			
FUND TOTALS	10100	149,555.85	181,706.25	143,827.20	158,363.10	162,876.00	45,724.22	28			
DEPT TOTALS	142	149,555.85	181,706.25	143,827.20	158,363.10	162,876.00	45,724.22	28			

= BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
110.162 D.O.E. SAL	10100X4110162	115,581.74	141,062.64	154,899.79	137,181.39	147,924.00	39,259.45	27		
120.162 DIR OF EQUAL SOC SEC	10100X4120162	8,842.02	10,771.86	11,849.83	10,487.90	11,317.00	3,003.36	27		
130.162 D.O.E. RETIREMENT	10100X4130162	5,327.34	6,715.04	7,647.24	6,563.21	7,980.00	2,029.89	25		
140.162 WORKMAN'S COMP	10100X4140162	1,674.12	2,257.30	1,820.89	1,917.44	1,900.00	.00			
150.162 D.O.E.HEALTH INS	10100X4150162	27,675.36	21,903.24	12,153.87	20,577.49	16,800.00	3,091.50	18		
160.162 UNEMPLOYMENT	10100X4160162	.00	1,500.00	.00	500.00	.00	.00			
180.162 D.O.E.DENTAL INS	10100X4180162	1,695.70	1,791.75	1,416.60	1,634.68	2,160.00	364.05	17		
ACCOUNT TYPE TOTALS	41	160,796.28	186,001.83	189,788.22	178,862.11	188,081.00	47,748.25	25		
210.162 VEHICLE INS.	10100X4210162	551.33	854.81	1,050.67	818.94	1,100.00	.00		1100	
220.162 APPRAISAL & FIELD WOR	10100X4220162	12,663.61	474.19	600.75	4,579.52	8,200.00	.00		400	
230.162 D.O.E. PUBLISHING	10100X4230162	779.54	615.12	668.22	687.63	800.00	.00		800	
241.162 POSTAGE LEASE	10100X4241162	686.40	686.40	2,768.04	1,380.28	3,300.00	2,699.00	82	600	
260.162 D.O.E. SUPPLIES	10100X4260162	10,311.95	6,216.30	2,337.13	6,288.46	1,500.00	549.28	37	1500	
APPRaisal SUPPLIES (NOT USED)	10100X4261162	.00	142.40	.00	47.47	.00	.00		—	
263.162 D.O.E. LEASE	10100X4263162	.00	3,228.29	3,599.18	2,275.82	3,600.00	843.96	23	3000	

all payroll to be determined at new union contract.
DOE-salary to negotiate as needed.

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
265.162 POSTAGE SUPPLY	10100X4265162	.00	.00	.00	.00	.00	44.45		<u>1500</u>	
270.162 D.O.E. TRAVEL & EDUCA	10100X4270162	2,288.06	5,661.78	4,957.00	4,302.28	4,050.00	904.18	22	<u>4610</u>	
272.162 D.O.E. CAR MAINTENANC	10100X4272162	431.97	555.50	922.86	636.78	1,000.00	.00		<u>1000</u>	
280.162 D.O.E. PHONE	10100X4280162	2,110.74	2,298.21	3,090.37	2,499.77	4,528.00	984.53	22	<u>4200</u>	
ACCOUNT TYPE TOTALS	42	29,823.60	20,733.00	19,994.22	23,516.94	28,078.00	6,025.40	21	<u>18,710</u>	
340.162 D.O.E. OFFICE EQUIP &	10100X4340162	1,514.71	9,269.29	14,439.04	8,407.68	11,500.00	7,518.00	65	<u>11,320</u>	
ACCOUNT TYPE TOTALS	43	1,514.71	9,269.29	14,439.04	8,407.68	11,500.00	7,518.00	65	<u>11,320</u>	
FUND TOTALS	10100	192,134.59	216,004.12	224,221.48	210,786.73	227,659.00	61,291.65	27		
DEPT TOTALS	162	192,134.59	216,004.12	224,221.48	210,786.73	227,659.00	61,291.65	27		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

2017 FALL RIVER COUNTY Proposed Budget - DOE

<u>GL #</u>	<u>GL Account Name</u>	<u>Account Details</u>	<u>Est</u>	<u>Proposed Budget</u>	<u>Prev Year Budget</u>
4210.162	Vehicle Ins	vehicle ins & office equip ins	1100	1100	1100
4220.162	Appraisal & Field Work	appraisal supplies	400	400	8200
4230.162	DOE Publishing			800	800
		Exempt list Ads	700		
		Job Ads	100		
4241.162	Postage Meter - DOE	Quarterly Lease	600	600	3300
4260.162	Supplies	Misc Office Supplies	1500	1500	1500
4263.162	DOE Lease (copier)	Annual Copier Lease & copies	3000	3000	3600
4265.162	Postage Supply	Postage used and supplies **	1500	1500	
4270.162	Travel & Education			4610	4050
		Conference (for 2 assessors)	1100		
		School (for 2 assessors)	1900		
		USPAP (for 2 assessors)	0		
		Workshops	200		
		Vangaurd Training (for 3 assessors)	800		
		IAAO Annual Dues (for 2 assessors)	110		
		Field Work Fuel **	500		
4272.162	DOE Vehicle Maint.	oil changes/tires/repairs x 2 vehicles	1000	1000	1000
4280.162	DOE Phone	Annual phone service & calls	4200	4200	2200
4340.162	Office Equip & Software			11320	11500
		Computers / printers	1000		
		Software (Vangaurd program)	9120		
		PRC Parcel Card Create	1200		
		TOTAL BUDGET		30030	37250
		(total budget decrease of \$7,220)			
		** items moved from other accts			

Department of Equalization Staff Request

Staff to Parcel Count Ratio

Fall River parcel count = 11,787

Shannon parcel count = 1,782

Total parcel count = 13,569

According to Dept of Revenue recommendations, the staff- to- parcel ratio is 1:2500. Following this standard, Fall River should have 4.7 staff members and the additional Oglala Lakota County parcel count warrants another .7 person. **Total number of staff needed per DOR would be 5.4 people.**

Current Staff:

Director –	1	(2080 hrs)
Deputy Assessor –	1	(2080 hrs)
Assessor –	1	(2080 hrs)
FT Clerk –	1	(2080 hrs)
PT Clerk -	.7	(1456 hrs)(28 x 52)
<u>Temp PT Clerk -</u>	<u>.7</u>	<u>(1456 hrs)(28 x 52)</u>

Total Staff = 5.4

In order to stay at the recommended ratio set by DOR, we propose to change the *Temp PT* to a permanent PT position.

(Remember that the two PT positions do not receive any benefits except retirement, and the Deputy Assessor does not participate in health benefits.)

The DOE requests that our staffing count remain at the 5.4. Our office is constantly evolving in order to meet the needs of both counties, the public demands, and maintain the integrity of the reassessment. We do not want to find ourselves falling behind in the work load necessary to meet these needs.

The DOR performs an audit each year in the DOE office, and we have consistently been cited for being under staffed. (see attached document)

As always, I would like to thank you for your consideration in this matter.

2015 SALES RATIO AUDIT REPORT

TO: Fall River County Director of Equalization
FROM: Allison Jensen, CSDA, CAA Property Tax Specialist
DATE: January 8, 2016
RE: Sales Ratio Audit of Fall River County
DATE OF AUDIT: August 28, 2015 & December 3, 2015

Summary of Sales Information:

All transfers filed in Register of Deeds office November 1, 2014 thru October 31, 2015

For 2015 assessment year Fall River County had:

- 551 total transfers
- 17 good ag sales
- 81 rejected ag transfers
- 181 good non-ag sales
- 272 rejected non-ag transfers

Verification of Sales:

Fall River County uses certificates of value, verification letters and phone calls to either the buyer or seller to verify information reported on the PT-55 forms. Cindy Peacock, sales clerk, handles the verification process and does a very good job in follow up and organizing the data. A few problems were found and corrected.

Selling Price Adjustments:

Fall River County does adjust the selling price on transfers for personal property. All personal property adjustments were reviewed and no problems were found.

Agricultural Sales:

The verification and adjustment documentation was reviewed for each ag sale. Adjustments were made for properties having buildings under the limiting dollar amount. No corrections were needed. Fall River County utilizes the soil survey and has since its implementation.

Non-agricultural Sales:

I reviewed all of the counties non-agricultural sales and found a few errors. All errors and questions on sales were moved to the edit list for review by the sales clerk. Cindy corrected the errors and answered all questions before my final approval of the sales.

Miscellaneous issues:

Fall River County has a full time Director, deputy, appraiser, clerk and part time clerk. Based on the number of parcels for the county this office is fully staffed. This office is also responsible for Oglala Lakota County. Based on that information the office is understaffed by at least a full time person.

The Director does have a reappraisal plan. The current plan is almost complete and there has been a new plan developed to continue property inspections over the next 7 years to keep values equitable. The county does not have building permits. The lack of building permits in the county makes it necessary to drive the county every fall to look for new structures.

Susie Simkins does a good job managing the office and the workload with the resources available. The office could be more efficient and allow for more equity in valuations countywide given the resources needed to accomplish this task. Additional staff and building permits would be beneficial additions to Fall River County.



Allison Jensen, CSDA, CAA
Property Tax Specialist
Phone 605.394.6739

Cc: County Auditor

Michael Houdyshell, Director of Property & Special Taxes Division

Laurel River & Oglala Lakota County.

Thank you for supporting
our meals program in

Edgemont.

The \$1500.00 - will again

help out alot

Thank You
Betty Fatach

4/13/16	FALL RIVER COUNTY	3+ YEAR BUDGET WORKSHEET				ELDERLY MEALS (FR)	AS OF MARCH 16	LPBUDW	PAGE 68
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
4260.419 HS ELDERLY MEALS	10100X4260419	3,500.00	.00	3,500.00	2,333.33	3,500.00	.00		
4261.419 EDG ELDERLY MEALS	10100X4261419	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00		
								<i>\$1500.00</i>	
ACCOUNT TYPE TOTALS	42	5,000.00	1,500.00	5,000.00	3,833.33	5,000.00	.00		
FUND TOTALS	10100	5,000.00	1,500.00	5,000.00	3,833.33	5,000.00	.00		
DEPT TOTALS	419	5,000.00	1,500.00	5,000.00	3,833.33	5,000.00	.00		

* - BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

523

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				SENIOR CITIZENS (FR)EDGE		AS OF MARCH 16		LPBUDW	PAGE 90
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED		
4280.525 EDG SEN CITIZ EXPENSE	10100X4280525	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	3,000.00			
ACCOUNT TYPE TOTALS	42	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00				
FUND TOTALS	10100	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00				
DEPT TOTALS	525	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00				

3000.00

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

Please put us on the agenda for the 2017 budget. We thank you for the support in the past and we do not need an increase

Edgemont Sr. Citizens
 Gloria Bennett,
 Treas.
 662 5753

MSG 523

ACCOUNT GL# 13 14 15 3-YEAR 16 16 YTD 17 17
 DESCRIPTION ACTUAL ACTUAL ACTUAL AVERAGE BUDGET ACTUAL REQUESTED APPROVED

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
4110.310 CRBR ADMN SALARIES	20100X4110310	85,047.63	72,958.36	76,778.29	78,261.43	79,825.00	20,218.23	25	84,110.00
4120.310 CRBR ADMN SOC SEC	20100X4120310	6,506.15	5,581.32	5,873.54	5,987.00	6,110.00	1,546.70	25	
4130.310 CRBR ADMN RETIREMENT	20100X4130310	4,323.50	4,377.48	4,606.68	4,435.89	4,790.00	1,213.09	25	5,050.00
4140.310 CRBR ADMN WORK COMP	20100X4140310	1,285.26	1,385.82	1,443.88	1,371.65	1,500.00	.00		
4150.310 CRBR ADMN HEALTH INS	20100X4150310	9,588.36	6,473.40	4,065.65	6,709.14	6,400.00	1,030.50	16	
REIMB OF BLUE CROSS DEDUCTIBLE	20100X4151310	.00	.00	.00	.00	.00	.00		
4160.310 UNEMPLOYMENT	20100X4160310	.00	.00	.00	.00	.00	.00		
4190.310 CRBR ADMN DENTAL INS	20100X4180310	1,472.60	915.60	944.40	1,110.87	1,080.00	242.70	22	
ACCOUNT TYPE TOTALS	41	108,223.50	91,691.98	93,712.44	97,875.97	99,705.00	24,251.22	24	
4210.310 CRBR BDLG INS	20100X4210310	1,239.67	1,261.79	1,156.24	1,219.23	1,500.00	.00		1,800.00
4220.310 CRBR PROF SVC	20100X4220310	.00	60.00	492.00	184.00	.00	36.00		
4120.310 CRBR ADMN PUBL	20100X4230310	325.62	1,223.47	1,389.26	979.45	600.00	161.20	27	600.00
4241.310 POSTAGE METER ADMIN	20100X4241310	.00	.00	140.00	46.67	150.00	.00		150.00
4250.310 CRBR ADMN REPAIRS	20100X4250310	.00	240.02	762.42	334.15	1,600.00	144.00	9	1,600.00
4260.310 CRBR ADMN SUPPLIES	20100X4260310	539.42	5,791.95	4,362.54	3,564.64	1,300.00	409.48	31	1,500.00
4270.310 CRBR ADMN TRAVEL	20100X4270310	1,199.86	1,325.78	2,022.14	1,515.93	2,000.00	.00		2,000.00

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET		CO. RD & BR ADM. (FR)		AS OF MARCH 16		LPBUDW	PAGE 59	
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED
4280.310 CRBR ADMN UTILITIES	20100X4280310	22,296.96	23,275.74	14,394.22	19,988.97	31,000.00	6,391.94	21	31,000.00	
4290.310 UNIFORM	20100X4290310	.00	.00	.00	.00	.00	.00			
4293.310 CLOTHING ALLOWANCE	20100X4293310	100.00	400.00	422.93	307.64	200.00	71.21	36	200.00	
ACCOUNT TYPE TOTALS	42	25,701.53	33,578.75	25,141.75	28,140.68	38,350.00	7,213.83	19		
4340.310 CRBR ADMN EQUIP	20100X4340310	474.99	68.99	690.00	411.33	500.00	225.00	45	1,600.00	
ACCOUNT TYPE TOTALS	43	474.99	68.99	690.00	411.33	500.00	225.00	45		
FUND TOTALS	20100	134,400.02	125,339.72	119,544.19	126,427.98	138,555.00	31,690.05	23		
DEPT TOTALS	310	134,400.02	125,339.72	119,544.19	126,427.98	138,555.00	31,690.05	23		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET		CO. RD & BR. CONST. (FR)		AS OF MARCH 16		LPBUDW	PAGE 60
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		
								17 REQUESTED	17 APPROVED
4110.311 CRBR SALARIES	20100X4110311	314,296.37	291,945.47	349,688.19	318,643.34	358,075.00	79,056.70	22	372,398.
4120.311 CRBR SOC SEC	20100X4120311	24,139.88	22,370.24	26,789.10	24,433.07	27,395.00	6,047.84	22	
2030.311 CRBR RETIREMENT	20100X4130311	17,928.21	17,545.29	19,499.46	18,324.32	21,500.00	4,743.40	22	22,344.
4140.311 CRBR WORK COMP	20100X4140311	15,889.79	16,597.64	19,233.93	17,240.45	21,000.00	.00		
4150.311 CRBR HEALTH INS	20100X4150311	66,952.67	53,964.20	37,270.89	52,729.25	42,000.00	9,274.50	22	
4151.311 REIMB OF B/C DEDUCT	20100X4151311	.00	1,000.00	.00	333.33	.00	.00		
4160.311 UNEMPLOYMENT	20100X4160311	.00	.00	.00	.00	.00	.00		
4180.311 CRBR DENTAL INS	20100X4180311	3,097.40	3,807.38	4,328.30	3,744.36	5,400.00	1,092.15	20	
ACCOUNT TYPE TOTALS	41	442,304.32	407,230.22	456,809.87	435,448.14	475,370.00	100,214.59	21	
4210.311 CRBR INS	20100X4210311	26,935.91	28,067.13	27,678.05	27,560.36	30,000.00	.00		33,000.00
4220.311 PROF SVC	20100X4220311	2,681.39	3,945.10	1,774.61	2,800.37	10,000.00	64.00	1	10,000.00
4230.311 PUBLICATIONS	20100X4230311	2,244.75	128.79	172.25	848.60	1,500.00	.00		1,500.00
4240.311 EQUIP RENT RATE	20100X4240311	.00	.00	.00	.00	.00	.00		
4241.311 POSTAGE METER CRBR	20100X4241311	.00	.00	.00	.00	.00	.00		
4250.311 CRBR REPAIR	20100X4250311	68,000.03	113,837.34	146,094.63	109,310.67	150,000.00	30,526.57	20	150,000.
4251.311 ROAD PROJECTS	20100X4251311	.00	.00	.00	.00	460,000.00	.00		460,000.

4/13/16 FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET		CO. RD & BR. CONST. (FR)		AS OF MARCH 16		LPBDDW	PAGE 61	
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED
4260.311 CRBR SUPPLIES	20100X4260311	33,659.67	35,587.29	84,890.79	51,379.25	60,000.00	6,692.42	11	68,000.00	
4261.311 CRBR FUEL	20100X4261311	232,951.41	235,300.29	166,611.89	211,621.20	250,000.00	8,499.46	3	250,000.00	
4270.311 CRBR TRAVEL	20100X4270311	125.83	80.00	325.85	177.23	300.00	88.00	29	300.00	
4290.311 DUST CONTROL	20100X4290311	18,387.00	.00	.00	6,129.00	21,000.00	.00		33,000.00	
1291.311 SALES TAX	20100X4291311	.00	.00	.00	.00	.00	.00			
4293.311 CLOTHING ALLOWANCE	20100X4293311	997.96	400.00	574.19	657.38	1,000.00	.00		1,000.00	
ACCOUNT TYPE TOTALS	42	385,983.95	417,345.94	428,122.26	410,484.05	983,800.00	45,870.45	5		
4300.311 CRBR ASSETS	20100X4300311	.00	.00	.00	.00	.00	.00			
4340.311 CRBR EQUIP	20100X4340311	308,125.79	298,297.90	313,062.00	306,495.23	525,000.00	280,155.00	53	500,000.00	
4390.311 CRBR GRAVEL	20100X4390311	151,130.28	118,861.87	174,846.22	148,279.46	160,000.00	.00		250,000.00	
ACCOUNT TYPE TOTALS	43	459,256.07	417,159.77	487,908.22	454,774.69	685,000.00	280,155.00	41		
FUND TOTALS	20100	1,287,544.34	1,241,735.93	1,372,840.35	1,300,706.87	2,144,170.00	426,240.04	20		
DEPT TOTALS	311	1,287,544.34	1,241,735.93	1,372,840.35	1,300,706.87	2,144,170.00	426,240.04	20		

* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS

Fall River County Sheriff's Office

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2017 Sheriff's Office Preliminary Budget Proposal

- 1. New Vehicles and vehicle equipment.** The proposed budget for new vehicles and vehicle equipment is a result of the onetime agreement between the Sheriff's Office and the commission to only purchase one vehicle in 2016, turning back and rolling over the extra \$30,000 to the 2017 budget to allow purchase of two new vehicles. The reasoning for this was explained during the 2016 vehicle purchase proposals, and was because of an unforeseen large price increase on new vehicles between 2015 and 2016. This will allow us to replace the two vehicles that need replaced in 2017 and purchase the new equipment needed for them, as well as replace and or upgrade a few items on other vehicles in the fleet. The budget for these items has been itemized this year and is attached to the budget proposal. Ultimately there is no change or increase requested in the 2017 budget over the 2016 budget, we are just rolling the unspent money from 2016 vehicles to be allocated for 2017.
- 2. Sheriff's Supply** – The Sheriff's supply budget has also been itemized. The general supply budget was decreased to \$17,000, which reflects the actual supply budget used in the past several years, and several large purchase items were itemized. Ultimately, the request stays the same as 2016 budget. \$25,000, but better reflects the items to be purchased under this category. It also eliminates the need to figure out where to place these itemized purchase in the budget if done midway through the year.
- 3. Training** – The training budget has been set at \$10,000. Over the last 5 years, we have rarely spent much if anything on training. Generally, all of the training we go to is free or low cost. Generally we only have to pay for travel expenses to get to the training, and sometimes meals and lodging. The money allocated towards training can be utilized elsewhere in the budget while still leaving enough to cover any training that the Sheriff's Office would like to put on or attend.
- 4. Vehicle Maintenance** – Over the past few years, our fleet of vehicles has been coming around and being upgraded to newer more efficient vehicles. We have been able to get rid of the older vehicles that hogged much of the vehicle maintenance budget with expensive problems and repairs. The newer vehicles we put on the road save us money several ways. They are more fuel efficient. The newer vehicles run synthetic oil which requires oil changes only every 5-7k miles rather than 3k. They have fewer mechanical problems, and when they do, are covered under warranty until 100k miles. We have seen a steady decrease in need for vehicle maintenance and thus believe it is safe to decrease the budget from \$55,000, to \$40,000 for 2017, and possibly further for 2018. Just over the past 3 years, we have dropped the actual money used down to \$31,000, and are on pace to spend around \$22,000 this year.

Overall, After adding a 5% increase to wages, this 2017 budget proposal is a 1% decrease over 2016's budget (not including the \$30,000 rolled over from 2016)

Proposed 2017 Budget for Sheriff's Office

Categories	17 Budget	Change from 2016
SHERIFF		
Salaries	\$372,550	5%
Soc Sec	\$28,502	5%
Retirement	\$28,449	5%
Workmans Comp	\$8,000	0%
Health Ins	\$33,600	0%
Dental Ins	\$4,320	0%
Insurance	\$19,000	0%
Postage Lease	\$500	0%
Sheriff Supply		
<i>General Supply</i>	\$17,000	
<i>2 desktop pc's</i>	\$1,500	
<i>video pc workstation</i>	\$1,000	
<i>3 office chairs</i>	\$1,000	
<i>Forensic software licenses</i>	\$4,500	
Total	\$25,000	0%
Meals & Mileage	\$4,000	0%
Office Phone	\$10,328	0%
Cell Phone	\$6,000	0%
Training	\$4,000	-60%
Uniform Allowance	\$5,000	0%
Animal Care	\$500	0%
Reserves Equip	\$1,000	0%
Vehicles and Vehicle Equip.		
<i>(see itemized list)</i>	\$110,000	0% + 30,000 2016 surplus
Vehicle Maitenance	\$40,000	-28%
Totals	\$700,749	-1% + 30,000 vehicle surplus

2017 Vehicle and Equipment Budget

Vehicles	Qty.	Price (each)	Price (total)
2017 Chevy Tahoe 9C1 (Pursuit Rated 4x4)	2	\$37,115.00	\$74,230.00

Equipment

Recurring

Verizon Tablet Yearly Service	7 x 12 mon.	\$245.00	\$2,940.00
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Old Vehicle Equip Upgrades/Maintenance

Computer/Laptop Stands

2012 Tahoe	1	\$525.00	\$525.00
2014 Charger	1	\$495.00	\$495.00
2015 Ram	1	\$525.00	\$525.00

Grill Guards

2015 Tahoe Westin HD-X	1	\$475.00	\$475.00
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New Vehicle Equipment

Jottodesk Console	2	\$730.00	\$1,460.00
Jottodesk Laptop Mount	2	\$489.00	\$978.00
nERGY 480 Remote Light/Siren Controller	2	\$485.00	\$970.00
Soundoff 100D siren	1	\$139.00	\$139.00
Nforce Interior Light bar front/rear	1	\$1,500.00	\$1,300.00
Soundoff Intersectors	2	\$139.00	\$278.00
Front Amb. LED's for int package	2	\$90.00	\$180.00
Front R/B LED's for int package	2	\$110.00	\$220.00
Side R/B LED's for int package	2	\$110.00	\$220.00
Setina Partition 10-VS Recessed panel	2	\$620.00	\$1,240.00
Setina Rear 12-VS rear partition	2	\$400.00	\$800.00
Setina Dual Weapon Mount	1	\$350.00	\$350.00
Watchguard 4RE Camera w/mounts	2	\$5,200.00	\$10,400.00
Westin HD-X grill guard	2	\$500.00	\$1,000.00
FRSO decals	2	\$416.00	\$832.00
TruckVault Rear storage	2	\$2,500.00	\$5,000.00
Radio Cables/Antennas	2	\$50.00	\$100.00
Stalker DSR2X radar Unit	1	\$2,500.00	\$2,500.00
Equipment Installation	2	\$1,000.00	\$2,000.00

\$109,157.00

2016 Budget for Sheriff's Office

Categories	16 Budget
SHERIFF	
Salaries	\$354,810
Soc Sec	\$27,145
Retirement	\$27,095
Workmans Comp	\$8,000
Health Ins	\$33,600
Dental Ins	\$4,320
Insurance	\$19,000
Postage Lease	\$500
Sheriff Supply	\$25,000
Meals & Mileage	\$4,000
Office Phone	\$10,328
Cell Phone	\$6,000
Training	\$10,000
Uniform Allowance	\$5,000
Animal Care	\$500
Reserves Equip	\$1,000
Vehicle Equipment	\$20,000
New Vehicles	\$60,000
Vehicle Maitenance	\$55,000
Totals	\$671,298

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED
4110.170 GIS SALARY	10100X4110170	27,825.97	28,962.43	28,436.26	28,408.22	31,720.00	13,608.73	43	35,000	
GIS FICA	10100X4120170	2,128.69	2,215.63	2,175.37	2,173.23	2,430.00	1,041.07	43	2,677.50	
GIS RETIREMENT	10100X4130170	1,669.56	1,737.76	1,706.19	1,704.50	1,905.00	816.52	43	2,100.00	
GIS WORKMANS COMP	10100X4140170	49.68	50.28	31.19	43.72	200.00	.00			
HEALTH INS	10100X4150170	7,549.72	6,416.40	4,053.44	6,006.52	4,200.00	1,717.50	41		
GIS DELTA DENTAL	10100X4180170	148.30	457.80	470.79	358.96	540.00	202.25	37		
ACCOUNT TYPE TOTALS	41	39,371.92	39,840.30	36,873.24	38,695.15	40,995.00	17,386.07	42		
4210.170 INSURANCE	10100X4210170	273.07	290.70	19.92	194.56	25.00	.00			
4241.170 POSTAGE LEASE	10100X4241170	.00	.00	3.89	1.30	150.00	22.65	15	—	
GIS SUPPORT CONTRACT	10100X4250170	6,300.00	5,900.00	5,996.00	6,065.33	6,500.00	1,080.00	17	6,700	
GIS SOFTWARE	10100X4251170	.00	233.00	.00	77.67	1,000.00	.00		1,000	
GIS OFFICE SUPPLY	10100X4260170	348.32	133.06	1,458.46	646.61	400.00	959.63	240	400	
GIS MAP SUPPLY	10100X4261170	.00	474.45	118.22	197.56	500.00	.00		500	
4265.170 POSTAGE SUPPLY	10100X4265170	.00	.00	.00	.00	.00	.50		150	
GIS TRAVEL	10100X4270170	822.27	.00	.00	274.09	.00	.00		—	
GIS GAS & MAINTENANCE	10100X4271170	30.64	77.56	64.06	57.42	700.00	26.27	4	700	

6/10/16		FALL RIVER COUNTY		3+ YEAR BUDGET WORKSHEET				GIS		AS OF DECEMBER 16		LPBUDW	PAGE 2
ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL		17 REQUESTED	17 APPROVED			
4280.170 GIS PHONE	10100K4280170	.00	.00	160.00	53.33	2,328.00	626.31	27					
ACCOUNT TYPE TOTALS	42	7,774.30	7,108.77	7,820.55	7,567.87	11,603.00	2,715.36	23					
FUND TOTALS	10100	47,146.22	46,949.07	44,693.79	46,263.03	52,598.00	20,101.43	38					
DEPT TOTALS	170	47,146.22	46,949.07	44,693.79	46,263.03	52,598.00	20,101.43	38					
* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS													
FINAL TOTALS		47,146.22	46,949.07	44,693.79	46,263.03	52,598.00	20,101.43						

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	%	17 REQUESTED	17 APPROVED
4110.151 ST.ATTY.SALARIES	10100X4110151	83,270.12	84,990.46	92,174.57	86,811.72	96,095.00	45,054.00	47		
4120.151 ST ATTORNEY SOC SEC	10100X4120151	6,370.16	6,501.76	7,051.36	6,641.09	7,355.00	3,446.63	47		
4130.151 ST ATTY RETIREMENT	10100X4130151	4,665.74	5,099.45	5,530.48	5,098.56	5,770.00	2,626.20	46		
4140.151 WORKMAN' COMP	10100X4140151	191.41	201.09	169.08	187.19	200.00	.00			
4150.151 ATTY HEALTH INS	10100X4150151	11,417.64	13,720.88	8,116.07	11,084.86	12,600.00	3,435.00	27		
REIMBURSEMENT BLUE CROSS	10100X4151151	1,000.00	.00	.00	333.33	.00	.00			
4160.151 UNEMPLOYMENT	10100X4160151	.00	.00	.00	.00	.00	.00			
4180.151 ATTY DENTAL INS	10100X4180151	737.60	954.85	1,416.60	1,036.35	1,620.00	647.20	40		
ACCOUNT TYPE TOTALS	41	107,652.67	111,468.49	114,458.16	111,193.11	123,640.00	55,209.03	45		
INSURANCE	10100X4210151	141.62	143.53	63.07	116.07	100.00	127.24	127		
4220.151 INVESTIGATIONS	10100X4220151	5,516.09	2,961.77	2,124.79	3,534.22	4,000.00	3,636.03	91	4,000 ⁰⁰	
4224.151 DEPUTY STATES ATTORNE	10100X4224151	30,900.00	30,900.00	31,899.96	31,233.32	31,900.00	15,949.98	50	31,900 ⁰⁰	
4225.151 CONFLICT DEP STS ATTN	10100X4225151	4,255.00	21,300.50	90.00	8,548.50	2,500.00	.00		2,500 ⁰⁰	
4226.151 SA INTERN	10100X4226151	.00	.00	.00	.00	.00	.00		0	
4241.151 POSTAGE LEASE	10100X4241151	286.00	286.00	380.19	317.40	500.00	56.64	11	500 ⁰⁰	
4250.151 COPY MACHINE MAINTENA	10100X4250151	2,517.45	2,447.09	2,364.44	2,442.99	2,745.00	752.03	27	2,745 ⁰⁰	

ACCOUNT DESCRIPTION	GL#	13 ACTUAL	14 ACTUAL	15 ACTUAL	3-YEAR AVERAGE	16 BUDGET	16 YTD ACTUAL	17 REQUESTED	17 APPROVED
4260.151 ST ATTY SUPPLIES	10100X4260151	5,496.30	6,066.68	4,394.02	5,319.00	5,000.00	2,380.86	48	5,000 ⁰⁰
4261.151 FAX PYMT/BASE CHARGE	10100X4261151	.00	.00	.00	.00	.00	.00		0
4263.151 ST ATTY LEASE	10100X4263151	.00	.00	.00	.00	.00	.00		0
4265.151 POSTAGE SUPPLY	10100X4265151	.00	.00	.00	.00	.00	218.95		0
4270.151 ST ATTY TRAVEL	10100X4270151	755.56	765.82	908.21	809.86	1,000.00	41.86	4	1,000 ⁰⁰
4280.151 ST ATTY PHONE	10100X4280151	2,693.04	2,404.10	2,971.58	2,689.57	5,328.00	1,988.46	37	5,328 ⁰⁰
4290.151 JUVENILE DIVERSION FU	10100X4290151	.00	.00	.00	.00	.00	.00		0
ACCOUNT TYPE TOTALS	42	52,561.06	67,275.49	45,196.26	55,010.94	53,073.00	25,152.05	47	
4340.151 STATES ATTORNEY EQUIP	10100X4340151	547.06	361.65	.00	302.90	21,000.00	.00		21,000 ⁰⁰
ACCOUNT TYPE TOTALS	43	547.06	361.65	.00	302.90	21,000.00	.00		
FUND TOTALS	10100	160,760.79	179,105.63	159,654.42	166,506.95	197,713.00	80,361.08	41	
DEPT TOTALS	151	160,760.79	179,105.63	159,654.42	166,506.95	197,713.00	80,361.08	41	
* = BUDGET INCLUDES TRANSFERS AND/OR SUPPLEMENTS									
FINAL TOTALS		160,760.79	179,105.63	159,654.42	166,506.95	197,713.00	80,361.08		